

Agency Budget Request

FISCAL YEAR 2020–2021



Department of Wildlife and Fisheries

512 — Office of the Secretary

Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	27
5121 - Administrative	27
5122 - Enforcement	34
Source of Funding Summary	45
Agency Overview	45
Source of Funding Detail	46
Interagency Transfers	46
Fees & Self-Generated	52
Statutory Dedications	54
Federal Funds	70
Expenditures by Means of Financing	74
Existing Operating Budget	74
Total Request	77
Revenue Collections/Income	80
Interagency Transfers	80
Fees & Self-Generated	81
Statutory Dedications	83
Federal Funds	111
Justification of Differences	112
Schedule of Requested Expenditures	124
5121 - Administrative	124
5122 - Enforcement	127
Continuation Budget Adjustments	135
Agency Summary Statement	136
Total Agency	136
Continuation Budget Adjustments - Summarized	139

Program Summary Statement	151
5121 - Administrative	151
5122 - Enforcement	154
Continuation Budget Adjustments - by Program	157
Form 471 — Non-recurr Carryforwards	157
Form 497 — Non-recurring Acquisitions and Major Repairs	159
Form 500 — Standard Inflation 2.11%	163
Form 506 — WLF Inflation Reversal	167
Form 477 — 512 - CB4 NON RECUR FUNDING	171
Form 508 — 512 - CB4 NON RECUR IT ACQUISITIONS	173
Form 926 — 512-CB4 NON RECUR FUNDING	176
Form 633 — 512 - CB6 COMPULSORY	178
Form 441 — 512 - CB8 OTHER	183
Form 632 — 512 - CB8 MEANS OF FINANCING SWAP	186
Form 464 — 512 - CB8 IT ACQUISITIONS	189
Form 475 — 512 - CB8 IT CONTRACTS	192
Technical and Other Adjustments	195
Agency Summary Statement	196
Total Agency	196
Program Breakout	197
Program Summary Statement	198
5121 - Administrative	198
5122 - Enforcement	199
New or Expanded Requests	201
Agency Summary Statement	202
Total Agency	202
Program Summary Statement	204
5121 - Administrative	204
5122 - Enforcement	206
Total Request Summary	209
Agency Summary Statement	210
Total Agency	210

Program Summary Statement213
 5121 - Administrative 213
 5122 - Enforcement 216
Addenda219

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES

PHYSICAL ADDRESS: 2000 QUAIL DRIVE

BUDGET UNIT: OFFICE OF THE SECRETARY

BATON ROUGE, LA

SCHEDULE NUMBER: 16-512

ZIP CODE: 70808

TELEPHONE NUMBER: 225-765-2891

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.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: Jack Montoucet / Secretary DATE: 10/24/2019 EMAIL ADDRESS: jmontoucet@wlf.la.gov	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: Bryan McClinton / Undersecretary DATE: 10/24/2019 EMAIL ADDRESS: bmclinton@wlf.la.gov
PROGRAM CONTACT PERSON: Sammy Martin TITLE: Wildlife Enforcement Colonel TELEPHONE NUMBER: 225-765-2988 EMAIL ADDRESS: smartin@wlf.la.gov	FINANCIAL CONTACT PERSON: Paula Breaux TITLE: Accountant Manager 3 TELEPHONE NUMBER: 225-763-3525 EMAIL ADDRESS: pbreaux@wlf.la.gov

Page _____

Operational Plan

DEPARTMENT ID: 16 WILDLIFE AND FISHERIES
AGENCY ID: 512 OFFICE OF THE SECRETARY

**OPERATIONAL PLAN
FY 2020-2021**

10/31/2019 - 2:42 PM

1 of 4

FY19_Operational_Plan_Form - OP_Cover_Sheet_Agency 512

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: A ADMINISTRATIVE

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974; R. S. 36:601 et seq; R. S. 56:1 et seq

PROGRAM MISSION:

The mission of the Administrative Program within the Office of the Secretary is to provide executive leadership and legal support to all department programs and staff.

PROGRAM GOAL(S):

That all programs be operated efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.

PROGRAM ACTIVITY:

Administrative:

The Administrative activity within the Office of the Secretary provides leadership, direction, and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and the Office of Fisheries, the Enforcement program, the Public Information Section, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. The Administrative activity includes the Secretary and his support staff, the department's legal section, the department's public information section and an Internal Auditor.

**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.

CONTACT PERSON(S):

NAME: Bryan McClinton
TITLE: Undersecretary
TELEPHONE: 225-765-5021
FAX:
E-MAIL: bmclinton@wlf.la.gov

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Enforcement

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 56:01 et. Seq. and R.S. 36:605 B(4)(a)

PROGRAM MISSION:

The mission of the Enforcement Division is to establish and maintain compliance through the execution and enforcement of laws, rules, and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the State's waterways and lands for the continued use and enjoyment by current and future generations.

PROGRAM GOAL(S):

I. To support natural resource preservation by providing frontline enforcement component of laws, regulations, and programs related to Wildlife and Fisheries use, conservation and management. Hours worked and public contacts associated with wildlife, fisheries, and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.

II. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the State's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education, and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities on the State's waterways.

III. Lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

PROGRAM ACTIVITY: Wildlife, Fisheries, and Ecosystem Enforcement (Natural Resources)

LDWF/LED is responsible for assuring public compliance with State and Federal laws, regulations, and programs which promote, manage and enhance the conservation of Louisiana's wildlife and fisheries resources and protect and sustain their supporting ecosystems. This activity is conducted through patrols of Louisiana's forests, woods, and marshes, in-vessel patrols of Louisiana's in-shore and off-shore waters and investigation of relevant commercial facilities. The LDWF/LED also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana natural resources.

PROGRAM ACTIVITY: Boating Safety and Waterway Enforcement (Public Safety)

LDWF/LED is responsible for providing public safety on Louisiana's vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the State's mandatory boating education program for operation of motorboats. The LDWF/LED also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations.

LDWF/LED boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana's in-shore and off-shore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. LDWF/LED regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the State's safety efforts on Louisiana's waterways.

PROGRAM ACTIVITY: Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)

LDWF/LED is responsible for providing and coordinating search and rescue response activities for the state. This activity includes State response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. LDWF/LED is the State's lead agency for the Emergency Support Search and Rescue function and lead for maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

DEPARTMENT Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM IC Enforcement
 PROGRAM Activity 1: Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)

1. Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
23183	S	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300.000	315.683	300.000	300.000	300.000		
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	225.000	235.668	225.000	225.000	225.000		
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	96.50%	96.59%	96.50%	96.50%	96.50%		
23185	K	Observed compliance - recreational fishing	96.50%	96.65%	96.50%	96.50%	96.50%		
23186	K	Observed compliance - commercial fishing/excluding oysters	98.00%	97.33%	98.00%	98.00%	98.00%		
23187	K	Observed compliance - oyster fishing	96.00%	96.18%	96.00%	96.00%	96.00%		
23188	K	Observed compliance - hunting/wildlife	96.00%	96.45%	96.00%	96.00%	96.00%		
23789	K	Observed compliance - commercial fishing	97.00%	96.97%	97.00%	97.00%	97.00%		

DEPARTMENT Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM IE Enforcement
 PROGRAM Activity 2: Boating Safety and Waterway Enforcement (Public Safety)

1. Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	260,000	155,837	260,000	260,000	260,000		
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing outreach efforts	125,000	72,409	125,000	125,000	125,000		
13241	S	Number of Boating crashes	190	132	190	190	190		
21267	S	Number of Boating crashes with alcohol or drugs involved	20	13	20	20	20		
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations	96.50%	96.36%	96.50%	96.50%	96.50%		
7062	S	number of students completing boating safety course	6,700	7,407	6,700	6,700	6,700		
24424	K	Number of boating crashes per 100,000 registered boats	45	41.63	45	45	45		
24425	K	Number of boating fatalities per 100,000 vessels	7.0	4.42	7.0	7.0	7.0		
25088	K	Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.	97.00%	99.42%	97.00%	97.00%	97.00%		
25089	K	Observed Compliance - Boating Safety Operational and Safety Equipment Regulations; percent of vessels observed to be in compliance with the State's boating safety and waterways operational and safety regulations.	94.00%	98.77%	94.00%	94.00%	94.00%		

DEPARTMENT Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM IE Enforcement
 PROGRAM A/ Activity 3: Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)

1. Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	21,000	67,442	21,000	21,000	21,000		
23193	K	Percent of Search and Rescue missions conducted safely.	100.00%	100.00%	100.00%	100.00%	100.00%		
23194	K	Percent of Search and Rescue missions conducted successfully.	100.00%	100.00%	100.00%	100.00%	100.00%		

DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018
21268	Authorized Enforcement Agent Positions	235	235	235	235	235
13243	Number of Registered Boats	327,985	327,092	327,120	323,087	317,046

**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.

CONTACT PERSON(S):

NAME: Sammy Martin
TITLE: Colonel, Enforcement Division
TELEPHONE: (225) 765-2987
FAX:
E-MAIL: smartin@wlf.la.gov

NAME: Amanda David
TITLE: Contracts / Grants Reviewer
TELEPHONE: 225-765-0205
FAX:
E-MAIL: adavid@wlf.la.gov

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	5,842,545	5,842,545	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	170,650	244,304	244,304	—	—
FEES & SELF-GENERATED	4,534	20,000	20,000	—	—
STATUTORY DEDICATIONS	33,745,137	39,384,095	32,339,241	(7,044,854)	(17.89)%
FEDERAL FUNDS	2,989,315	4,107,687	3,149,287	(958,400)	(23.33)%
TOTAL MEANS OF FINANCING	\$36,909,635	\$43,756,086	\$41,595,377	\$(2,160,709)	(4.94)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,534	20,000	20,000	—	—
Total:	\$4,534	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	220,240	234,525	225,975	(8,550)	(3.65)%
Rockefeller Wildlife Refuge and Game	76,220	116,846	116,846	—	—
Marsh Island Operating Fund	11,788	32,038	32,038	—	—
Conservation Fund	33,344,189	38,638,644	31,738,283	(6,900,361)	(17.86)%
Wildlife Habitat and Natural Heritage Tr	—	106,299	106,299	—	—
Louisiana Help Our Wildlife Fund	800	20,000	20,000	—	—
Enforcement Emergency Situation Response	—	135,943	—	(135,943)	(100.00)%
Litter Abatement and Education Account	91,900	99,800	99,800	—	—
Total:	\$33,745,137	\$39,384,095	\$32,339,241	\$(7,044,854)	(17.89)%

Agency Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	18,603,641	19,979,788	20,610,064	630,276	3.15%
Other Compensation	95,564	187,171	171,418	(15,753)	(8.42)%
Related Benefits	11,923,320	13,837,755	13,059,828	(777,927)	(5.62)%
TOTAL PERSONAL SERVICES	\$30,622,524	\$34,004,714	\$33,841,310	\$(163,404)	(0.48)%
Travel	43,553	193,003	183,003	(10,000)	(5.18)%
Operating Services	1,066,206	1,010,779	880,779	(130,000)	(12.86)%
Supplies	1,693,139	2,026,931	1,896,931	(130,000)	(6.41)%
TOTAL OPERATING EXPENSES	\$2,802,898	\$3,230,713	\$2,960,713	\$(270,000)	(8.36)%
PROFESSIONAL SERVICES	\$1,025	\$68,328	\$68,328	—	—
Other Charges	8,164	51,465	51,465	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,670,388	2,453,619	2,661,619	208,000	8.48%
TOTAL OTHER CHARGES	\$1,678,552	\$2,505,084	\$2,713,084	\$208,000	8.30%
Acquisitions	1,737,697	3,813,435	1,878,130	(1,935,305)	(50.75)%
Major Repairs	66,940	133,812	133,812	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,804,637	\$3,947,247	\$2,011,942	\$(1,935,305)	(49.03)%
TOTAL EXPENDITURES	\$36,909,635	\$43,756,086	\$41,595,377	\$(2,160,709)	(4.94)%

Agency Positions

Classified	274	274	274	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	279	279	279	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	289	289	289	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	5,842,545	5,842,545
Interagency Transfers	170,650	244,304	244,304	—
Fees & Self-Generated	4,534	20,000	20,000	—
Oyster Sanitation Fund	220,240	234,525	225,975	(8,550)
Rockefeller Wildlife Refuge and Game	76,220	116,846	116,846	—
Marsh Island Operating Fund	11,788	32,038	32,038	—
Conservation Fund	33,344,189	38,638,644	31,738,283	(6,900,361)
Wildlife Habitat and Natural Heritage Tr	—	106,299	106,299	—
Louisiana Help Our Wildlife Fund	800	20,000	20,000	—
Litter Abatement and Education Account	91,900	99,800	99,800	—
Federal Funds	2,989,315	4,107,687	3,149,287	(958,400)
Total:	\$36,909,635	\$43,620,143	\$41,595,377	\$(2,024,766)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	19,979,788	20,610,064	630,276
5110010	SAL-CLASS-TO-REG	17,193,818	—	—	—
5110015	SAL-CLASS-TO-OT	801,646	—	—	—
5110020	SAL-CLASS-TO-TERM	161,716	—	—	—
5110025	SAL-UNCLASS-TO-REG	446,460	—	—	—
Total Salaries:		\$18,603,641	\$19,979,788	\$20,610,064	\$630,276

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	187,171	171,418	(15,753)
5120010	COMPENSATION/WAGES	78,122	—	—	—
5120035	STUDENT LABOR	14,631	—	—	—

Other Compensation (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	2,429	—	—	—
5120110	COMP-CL-NON TO-TERM	382	—	—	—
Total Other Compensation:		\$95,564	\$187,171	\$171,418	\$(15,753)

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	13,837,755	13,059,828	(777,927)
5130010	RET CONTR-STATE EMP	7,468,412	—	—	—
5130020	RET CONTR-TEACHERS	29,118	—	—	—
5130050	POSTRET BENEFITS	1,875,876	—	—	—
5130055	FICA TAX (OASDI)	8,282	—	—	—
5130060	MEDICARE TAX	256,510	—	—	—
5130070	GRP INS CONTRIBUTION	1,952,891	—	—	—
5130090	TAXABLE FRINGE BEN	332,230	—	—	—
Total Related Benefits:		\$11,923,320	\$13,837,755	\$13,059,828	\$(777,927)

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	193,003	183,003	(10,000)
5210010	IN-STATE TRAVEL-ADM	781	—	—	—
5210015	IN-STATE TRAVEL-CONF	184	—	—	—
5210020	IN-STATE TRAV-FIELD	14,903	—	—	—
5210025	IN-STATE TRV-BD MEM	421	—	—	—
5210030	IN-STATE TRV-IT/TRN	(33)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,583	—	—	—
5210055	OUT-OF-STTRV-CONF	23,714	—	—	—
Total Travel:		\$43,553	\$193,003	\$183,003	\$(10,000)

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,010,779	880,779	(130,000)
5310001	SERV-ADVERTISING	13	—	—	—
5310003	SERV-MARKETING	1,720	—	—	—
5310005	SERV-PRINTING	10,962	—	—	—
5310009	SERV-MOVING SERVICES	500	—	—	—
5310010	SERV-DUES & OTHER	21,026	—	—	—
5310011	SERV-SUBSCRIPTIONS	17,701	—	—	—
5310013	SERV-LAB FEES	821	—	—	—
5310015	SERV-SECURITY	2,549	—	—	—
5310017	SERV-DOC DESTRUCTION	488	—	—	—
5310019	SERV-FREIGHT	3,056	—	—	—
5310021	SERV-FOOD SERV MGMT	45,634	—	—	—
5310025	SERV-LOCKSMITH	1,633	—	—	—
5310030	SERV-ADMIN FEES	1	—	—	—
5310037	SERV - TRAINING	15,005	—	—	—
5310400	SERV-MISC	5,811	—	—	—
5330001	MAINT-BUILDINGS	14,972	—	—	—
5330003	MAINT-PESTCONTROL	2,504	—	—	—
5330004	MAINT-GARBAGE DISP	3,125	—	—	—
5330007	MAINT-PROPERTY	1,279	—	—	—
5330008	MAINT-EQUIPMENT	21,622	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,347	—	—	—
5330012	MAINT-JANITORIAL	26,184	—	—	—
5330014	MAINT-GROUNDS	17,745	—	—	—
5330018	MAINT-AUTO REPAIRS	231,932	—	—	—
5330019	MAINT-ATVS	14,811	—	—	—
5330020	MAINT-BOATS/BOAT MTR	239,271	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	54,000	—	—	—
5340020	RENT-EQUIPMENT	23,429	—	—	—
5340026	RENT-BOAT SLIPS	43,200	—	—	—
5340030	RENT-DATA PROC EQUIP	1,967	—	—	—
5340070	RENT-OTHER	1,942	—	—	—
5350002	UTIL-DATA LINE/CIRCT	9,137	—	—	—
5350004	UTIL-TELEPHONE SERV	740	—	—	—
5350005	UTIL-OTHER COMM SERV	211,677	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,300	—	—	—
5350011	UTIL-WATER	370	—	—	—
5350012	UTIL-CABLE	5,737	—	—	—
Total Operating Services:		\$1,066,206	\$1,010,779	\$880,779	\$(130,000)

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,026,931	1,896,931	(130,000)
5410001	SUP-OFFICE SUPPLIES	30,221	—	—	—
5410002	SUP-TELEPH & ACCESS	105	—	—	—
5410004	SUP-SECURITY/LAW ENF	112,042	—	—	—
5410006	SUP-COMPUTER	24,035	—	—	—
5410007	SUP-CLOTHING/UNIFORM	110,800	—	—	—
5410008	SUP-MEDICAL	1,542	—	—	—
5410009	SUP-EDUCATION & REC	938	—	—	—
5410010	SUP-TEXTBOOKS	2,535	—	—	—
5410011	SUP-WORKBOOKS	20,161	—	—	—
5410012	SUP-PERIODICALS	86	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	37,393	—	—	—
5410015	SUP-AUTO	11	—	—	—
5410016	SUP-BLD	10,765	—	—	—
5410017	SUP-JANITORIAL	5,236	—	—	—
5410020	SUP-COMMUNICATIONS	1,266	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,141	—	—	—
5410022	SUP-FUELS/LUBRICANTS	882,843	—	—	—
5410023	SUP-PERSONAL	138	—	—	—
5410025	SUP-LAB SUPPLIES	29	—	—	—
5410028	SUP-STORAGE/PACKAGNG	800	—	—	—
5410030	SUP-TOOLS	825	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	11,374	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	8,691	—	—	—
5410036	SUP-FUELTRAC	(4,809)	—	—	—
5410037	SUP - NETS	37	—	—	—
5410039	SUP - AMMUNITIONS	58,198	—	—	—
5410040	SUP - WEAPONS	17,430	—	—	—
5410045	SUP-BOAT MTCE	36,300	—	—	—
5410048	SUP-FACILITIES	790	—	—	—
5410049	SUP-FUEL-BOATS	229,670	—	—	—
5410050	SUP-FUEL-AIRCRAFT	86,267	—	—	—
5410400	SUP-OTHER	4,278	—	—	—
Total Supplies:		\$1,693,139	\$2,026,931	\$1,896,931	\$(130,000)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	68,328	68,328	—
5510007	PROF SERV-MED/DEN	860	—	—	—
5510020	PROF SERV-BLD/CONSTR	165	—	—	—
Total Professional Services:		\$1,025	\$68,328	\$68,328	—

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	51,465	51,465	—
5620056	MISC-CONTRACTUAL SRV	8,164	—	—	—
Total Other Charges:		\$8,164	\$51,465	\$51,465	—

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,453,619	2,453,619	—
5950001	IAT-COMMODITY/SERV	165,302	—	—	—
5950005	IAT-DUES AND SUBSCRIP	12,878	—	—	—
5950007	IAT-PRINTING	26,981	—	—	—
5950008	IAT-POSTAGE	1,462	—	—	—
5950017	IAT-INSURANCE	1,096,837	—	—	—
5950019	IAT-AVIATION FUEL	28,034	—	—	—
5950020	IAT-AVIATION MAINT	255,328	—	—	—
5950023	IAT-OTHER MAINTENANC	70	—	—	—
5950026	IAT-RENTALS	11,640	—	—	—
5950033	IAT-INTER AGY TRANS	15	—	—	—
5950034	IAT-OFFICE SUPPLIES	11,672	—	—	—
5950038	IAT-OTHER OPER SERV	30,864	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950043	IAT-ACQ-EQUIP	29,305	—	(453,300)	(453,300)
5950058	IAT-TECH SVCS	—	—	661,300	661,300
Total Interagency Transfers:		\$1,670,388	\$2,453,619	\$2,661,619	\$208,000

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUIP-MA	—	—	4,750	4,750
5710223	ACQ-COMM EQUIP	687,250	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,454	—	—	—
5710225	ACQ-JANI EQUIP	399	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	133,800	—	19,000	19,000
5710229	ACQ-SEC/LAW ENFOR EQ	18,749	—	—	—
5710250	ACQ-AUTOMOBILES	(53,024)	—	1,383,380	1,383,380
5710251	ACQ-BOATS	36,206	—	471,000	471,000
5710950	TRANS-VEHICLES-MA	682,296	—	—	—
5710951	TRANS-MARINE-MA	230,566	—	—	—
Total Acquisitions:		\$1,737,697	—	\$1,878,130	\$1,878,130

Major Repairs

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	1,974	—	—	—
5810003	MAJ REP-BLDG	9,854	—	—	—
5810004	MAJ REP-AUTOMOTIVE	5,086	—	62,725	62,725
5810005	MAJ REP-BOATS	43,789	—	71,087	71,087

Major Repairs (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	6,237	—	—	—
Total Major Repairs:		\$66,940	—	\$133,812	\$133,812
Total Agency Expenditures:		\$36,909,635	\$43,756,086	\$41,595,377	\$(2,160,709)

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	24,936	24,936	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	56,560	134,304	134,304	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,403,943	3,169,096	2,918,744	(250,352)	(7.90)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,460,503	\$3,303,400	\$3,077,984	\$(225,416)	(6.82)%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Conservation Fund	2,403,943	3,062,797	2,812,445	(250,352)	(8.17)%
Wildlife Habitat and Natural Heritage Tr	—	106,299	106,299	—	—
Total:	\$2,403,943	\$3,169,096	\$2,918,744	\$(250,352)	(7.90)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	1,588,144	1,754,066	1,823,607	69,541	3.96%
Other Compensation	33,761	138,097	125,710	(12,387)	(8.97)%
Related Benefits	718,963	874,400	792,375	(82,025)	(9.38)%
TOTAL PERSONAL SERVICES	\$2,340,869	\$2,766,563	\$2,741,692	\$(24,871)	(0.90)%
Travel	16,405	23,030	23,030	—	—
Operating Services	35,046	178,163	78,163	(100,000)	(56.13)%
Supplies	24,377	179,474	79,474	(100,000)	(55.72)%
TOTAL OPERATING EXPENSES	\$75,829	\$380,667	\$180,667	\$(200,000)	(52.54)%
PROFESSIONAL SERVICES	\$59	\$10,530	\$10,530	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	43,197	136,890	140,345	3,455	2.52%
TOTAL OTHER CHARGES	\$43,197	\$136,890	\$140,345	\$3,455	2.52%
Acquisitions	549	8,750	4,750	(4,000)	(45.71)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$549	\$8,750	\$4,750	\$(4,000)	(45.71)%
TOTAL EXPENDITURES	\$2,460,503	\$3,303,400	\$3,077,984	\$(225,416)	(6.82)%

Program Positions

Classified	17	17	17	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	22	22	22	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	22	22	22	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	24,936	24,936
Interagency Transfers	56,560	134,304	134,304	—
Conservation Fund	2,403,943	3,062,797	2,812,445	(250,352)
Wildlife Habitat and Natural Heritage Tr	—	106,299	106,299	—
Total:	\$2,460,503	\$3,303,400	\$3,077,984	\$(225,416)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,754,066	1,823,607	69,541
5110010	SAL-CLASS-TO-REG	1,124,080	—	—	—
5110020	SAL-CLASS-TO-TERM	17,603	—	—	—
5110025	SAL-UNCLASS-TO-REG	446,460	—	—	—
Total Salaries:		\$1,588,144	\$1,754,066	\$1,823,607	\$69,541

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	138,097	125,710	(12,387)
5120010	COMPENSATION/WAGES	23,756	—	—	—
5120035	STUDENT LABOR	10,005	—	—	—
Total Other Compensation:		\$33,761	\$138,097	\$125,710	\$(12,387)

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	874,400	792,375	(82,025)
5130010	RET CONTR-STATE EMP	466,681	—	—	—
5130020	RET CONTR-TEACHERS	29,118	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	61,376	—	—	—
5130055	FICA TAX (OASDI)	7,876	—	—	—
5130060	MEDICARE TAX	22,353	—	—	—
5130070	GRP INS CONTRIBUTION	127,229	—	—	—
5130090	TAXABLE FRINGE BEN	4,331	—	—	—
Total Related Benefits:		\$718,963	\$874,400	\$792,375	\$(82,025)

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	23,030	23,030	—
5210010	IN-STATE TRAVEL-ADM	781	—	—	—
5210015	IN-STATE TRAVEL-CONF	84	—	—	—
5210020	IN-STATE TRAV-FIELD	1,890	—	—	—
5210025	IN-STATE TRV-BD MEM	421	—	—	—
5210030	IN-STATE TRV-IT/TRN	(33)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,583	—	—	—
5210055	OUT-OF-STTRV-CONF	9,679	—	—	—
Total Travel:		\$16,405	\$23,030	\$23,030	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	178,163	78,163	(100,000)
5310003	SERV-MARKETING	1,720	—	—	—
5310005	SERV-PRINTING	613	—	—	—
5310010	SERV-DUES & OTHER	5,744	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,746	—	—	—
5310025	SERV-LOCKSMITH	82	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310037	SERV - TRAINING	2,175	—	—	—
5310400	SERV-MISC	674	—	—	—
5330018	MAINT-AUTO REPAIRS	2,605	—	—	—
5340010	RENT-REAL ESTATE	1,200	—	—	—
5340020	RENT-EQUIPMENT	2,520	—	—	—
5350005	UTIL-OTHER COMM SERV	3,966	—	—	—
Total Operating Services:		\$35,046	\$178,163	\$78,163	\$(100,000)

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	179,474	79,474	(100,000)
5410001	SUP-OFFICE SUPPLIES	4,982	—	—	—
5410006	SUP-COMPUTER	5,307	—	—	—
5410007	SUP-CLOTHING/UNIFORM	263	—	—	—
5410010	SUP-TEXTBOOKS	1,769	—	—	—
5410013	SUP-FOOD & BEVERAGE	460	—	—	—
5410016	SUP-BLD	113	—	—	—
5410021	SUP-ELECTRONICS/ELEC	396	—	—	—
5410022	SUP-FUELS/LUBRICANTS	9,928	—	—	—
5410028	SUP-STORAGE/PACKAGNG	162	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	177	—	—	—
5410036	SUP-FUELTRAC	(26)	—	—	—
5410048	SUP-FACILITIES	175	—	—	—
5410400	SUP-OTHER	672	—	—	—
Total Supplies:		\$24,377	\$179,474	\$79,474	\$(100,000)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,530	10,530	—
5510007	PROF SERV-MED/DEN	59	—	—	—
Total Professional Services:		\$59	\$10,530	\$10,530	—

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	136,890	136,890	—
5950005	IAT-DUES AND SUBSCRIP	10,528	—	—	—
5950007	IAT-PRINTING	23,635	—	—	—
5950034	IAT-OFFICE SUPPLIES	2,374	—	—	—
5950038	IAT-OTHER OPER SERV	281	—	—	—
5950043	IAT-ACQ-EQUIP	6,379	—	(26,800)	(26,800)
5950058	IAT-TECH SVCS	—	—	30,255	30,255
Total Interagency Transfers:		\$43,197	\$136,890	\$140,345	\$3,455

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	8,750	—	(8,750)
5710024	CAP ACQ-OFF/EQUP-MA	—	—	4,750	4,750
5710224	ACQ-OFFICE FURN&EQP	549	—	—	—
Total Acquisitions:		\$549	\$8,750	\$4,750	\$(4,000)
Total Expenditures for Program 5121		\$2,460,503	\$3,303,400	\$3,077,984	\$(225,416)

5122 - Enforcement

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	5,817,609	5,817,609	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	114,090	110,000	110,000	—	—
FEES & SELF-GENERATED	4,534	20,000	20,000	—	—
STATUTORY DEDICATIONS	31,341,194	36,214,999	29,420,497	(6,794,502)	(18.76)%
FEDERAL FUNDS	2,989,315	4,107,687	3,149,287	(958,400)	(23.33)%
TOTAL MEANS OF FINANCING	\$34,449,133	\$40,452,686	\$38,517,393	\$(1,935,293)	(4.78)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,534	20,000	20,000	—	—
Total:	\$4,534	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	220,240	234,525	225,975	(8,550)	(3.65)%
Rockefeller Wildlife Refuge and Game	76,220	116,846	116,846	—	—
Marsh Island Operating Fund	11,788	32,038	32,038	—	—
Conservation Fund	30,940,246	35,575,847	28,925,838	(6,650,009)	(18.69)%
Louisiana Help Our Wildlife Fund	800	20,000	20,000	—	—
Enforcement Emergency Situation Response	—	135,943	—	(135,943)	(100.00)%
Litter Abatement and Education Account	91,900	99,800	99,800	—	—
Total:	\$31,341,194	\$36,214,999	\$29,420,497	\$(6,794,502)	(18.76)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	17,015,497	18,225,722	18,786,457	560,735	3.08%
Other Compensation	61,803	49,074	45,708	(3,366)	(6.86)%
Related Benefits	11,204,357	12,963,355	12,267,453	(695,902)	(5.37)%
TOTAL PERSONAL SERVICES	\$28,281,656	\$31,238,151	\$31,099,618	\$(138,533)	(0.44)%
Travel	27,148	169,973	159,973	(10,000)	(5.88)%
Operating Services	1,031,160	832,616	802,616	(30,000)	(3.60)%
Supplies	1,668,761	1,847,457	1,817,457	(30,000)	(1.62)%
TOTAL OPERATING EXPENSES	\$2,727,069	\$2,850,046	\$2,780,046	\$(70,000)	(2.46)%
PROFESSIONAL SERVICES	\$966	\$57,798	\$57,798	—	—
Other Charges	8,164	51,465	51,465	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,627,191	2,316,729	2,521,274	204,545	8.83%
TOTAL OTHER CHARGES	\$1,635,355	\$2,368,194	\$2,572,739	\$204,545	8.64%
Acquisitions	1,737,147	3,804,685	1,873,380	(1,931,305)	(50.76)%
Major Repairs	66,940	133,812	133,812	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,804,088	\$3,938,497	\$2,007,192	\$(1,931,305)	(49.04)%
TOTAL EXPENDITURES	\$34,449,133	\$40,452,686	\$38,517,393	\$(1,935,293)	(4.78)%

Program Positions

Classified	257	257	257	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	257	257	257	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	267	267	267	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	5,817,609	5,817,609
Interagency Transfers	114,090	110,000	110,000	—
Fees & Self-Generated	4,534	20,000	20,000	—
Oyster Sanitation Fund	220,240	234,525	225,975	(8,550)
Rockefeller Wildlife Refuge and Game	76,220	116,846	116,846	—
Marsh Island Operating Fund	11,788	32,038	32,038	—
Conservation Fund	30,940,246	35,575,847	28,925,838	(6,650,009)
Louisiana Help Our Wildlife Fund	800	20,000	20,000	—
Enforcement Emergency Situation Response	—	135,943	—	(135,943)
Litter Abatement and Education Account	91,900	99,800	99,800	—
Federal Funds	2,989,315	4,107,687	3,149,287	(958,400)
Total:	\$34,449,133	\$40,452,686	\$38,517,393	\$(1,935,293)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	18,225,722	18,786,457	560,735
5110010	SAL-CLASS-TO-REG	16,069,738	—	—	—
5110015	SAL-CLASS-TO-OT	801,646	—	—	—
5110020	SAL-CLASS-TO-TERM	144,113	—	—	—
Total Salaries:		\$17,015,497	\$18,225,722	\$18,786,457	\$560,735

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	49,074	45,708	(3,366)
5120010	COMPENSATION/WAGES	54,366	—	—	—
5120035	STUDENT LABOR	4,626	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	2,429	—	—	—
5120110	COMP-CL-NON TO-TERM	382	—	—	—
Total Other Compensation:		\$61,803	\$49,074	\$45,708	\$(3,366)

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	12,963,355	12,267,453	(695,902)
5130010	RET CONTR-STATE EMP	7,001,732	—	—	—
5130050	POSTRET BENEFITS	1,814,500	—	—	—
5130055	FICA TAX (OASDI)	405	—	—	—
5130060	MEDICARE TAX	234,158	—	—	—
5130070	GRP INS CONTRIBUTION	1,825,663	—	—	—
5130090	TAXABLE FRINGE BEN	327,899	—	—	—
Total Related Benefits:		\$11,204,357	\$12,963,355	\$12,267,453	\$(695,902)

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	169,973	159,973	(10,000)
5210015	IN-STATE TRAVEL-CONF	100	—	—	—
5210020	IN-STATE TRAV-FIELD	13,013	—	—	—
5210055	OUT-OF-STTRV-CONF	14,035	—	—	—
Total Travel:		\$27,148	\$169,973	\$159,973	\$(10,000)

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	832,616	802,616	(30,000)
5310001	SERV-ADVERTISING	13	—	—	—
5310005	SERV-PRINTING	10,349	—	—	—
5310009	SERV-MOVING SERVICES	500	—	—	—
5310010	SERV-DUES & OTHER	15,282	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,954	—	—	—
5310013	SERV-LAB FEES	821	—	—	—
5310015	SERV-SECURITY	2,549	—	—	—
5310017	SERV-DOC DESTRUCTION	488	—	—	—
5310019	SERV-FREIGHT	3,056	—	—	—
5310021	SERV-FOOD SERV MGMT	45,634	—	—	—
5310025	SERV-LOCKSMITH	1,552	—	—	—
5310030	SERV-ADMIN FEES	1	—	—	—
5310037	SERV - TRAINING	12,830	—	—	—
5310400	SERV-MISC	5,137	—	—	—
5330001	MAINT-BUILDINGS	14,972	—	—	—
5330003	MAINT-PESTCONTROL	2,504	—	—	—
5330004	MAINT-GARBAGE DISP	3,125	—	—	—
5330007	MAINT-PROPERTY	1,279	—	—	—
5330008	MAINT-EQUIPMENT	21,622	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,347	—	—	—
5330012	MAINT-JANITORIAL	26,184	—	—	—
5330014	MAINT-GROUNDS	17,745	—	—	—
5330018	MAINT-AUTO REPAIRS	229,327	—	—	—
5330019	MAINT-ATVS	14,811	—	—	—
5330020	MAINT-BOATS/BOAT MTR	239,271	—	—	—
5340010	RENT-REAL ESTATE	52,800	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	20,908	—	—	—
5340026	RENT-BOAT SLIPS	43,200	—	—	—
5340030	RENT-DATA PROC EQUIP	1,967	—	—	—
5340070	RENT-OTHER	1,942	—	—	—
5350002	UTIL-DATA LINE/CIRCT	9,137	—	—	—
5350004	UTIL-TELEPHONE SERV	740	—	—	—
5350005	UTIL-OTHER COMM SERV	207,711	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,300	—	—	—
5350011	UTIL-WATER	370	—	—	—
5350012	UTIL-CABLE	5,737	—	—	—
Total Operating Services:		\$1,031,160	\$832,616	\$802,616	\$(30,000)

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,847,457	1,817,457	(30,000)
5410001	SUP-OFFICE SUPPLIES	25,239	—	—	—
5410002	SUP-TELEPH & ACCESS	105	—	—	—
5410004	SUP-SECURITY/LAW ENF	112,042	—	—	—
5410006	SUP-COMPUTER	18,728	—	—	—
5410007	SUP-CLOTHING/UNIFORM	110,537	—	—	—
5410008	SUP-MEDICAL	1,542	—	—	—
5410009	SUP-EDUCATION & REC	938	—	—	—
5410010	SUP-TEXTBOOKS	766	—	—	—
5410011	SUP-WORKBOOKS	20,161	—	—	—
5410012	SUP-PERIODICALS	86	—	—	—
5410013	SUP-FOOD & BEVERAGE	36,934	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410015	SUP-AUTO	11	—	—	—
5410016	SUP-BLD	10,651	—	—	—
5410017	SUP-JANITORIAL	5,236	—	—	—
5410020	SUP-COMMUNICATIONS	1,266	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,746	—	—	—
5410022	SUP-FUELS/LUBRICANTS	872,915	—	—	—
5410023	SUP-PERSONAL	138	—	—	—
5410025	SUP-LAB SUPPLIES	29	—	—	—
5410028	SUP-STORAGE/PACKAGNG	639	—	—	—
5410030	SUP-TOOLS	825	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	11,374	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	8,514	—	—	—
5410036	SUP-FUELTRAC	(4,783)	—	—	—
5410037	SUP - NETS	37	—	—	—
5410039	SUP - AMMUNITIONS	58,198	—	—	—
5410040	SUP - WEAPONS	17,430	—	—	—
5410045	SUP-BOAT MTCE	36,300	—	—	—
5410048	SUP-FACILITIES	615	—	—	—
5410049	SUP-FUEL-BOATS	229,670	—	—	—
5410050	SUP-FUEL-AIRCRAFT	86,267	—	—	—
5410400	SUP-OTHER	3,606	—	—	—
Total Supplies:		\$1,668,761	\$1,847,457	\$1,817,457	\$(30,000)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	57,798	57,798	—
5510007	PROF SERV-MED/DEN	801	—	—	—
5510020	PROF SERV-BLD/CONSTR	165	—	—	—
Total Professional Services:		\$966	\$57,798	\$57,798	—

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	51,465	51,465	—
5620056	MISC-CONTRACTUAL SRV	8,164	—	—	—
Total Other Charges:		\$8,164	\$51,465	\$51,465	—

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,316,729	2,316,729	—
5950001	IAT-COMMODITY/SERV	165,302	—	—	—
5950005	IAT-DUES AND SUBSCRIP	2,350	—	—	—
5950007	IAT-PRINTING	3,346	—	—	—
5950008	IAT-POSTAGE	1,462	—	—	—
5950017	IAT-INSURANCE	1,096,837	—	—	—
5950019	IAT-AVIATION FUEL	28,034	—	—	—
5950020	IAT-AVIATION MAINT	255,328	—	—	—
5950023	IAT-OTHER MAINTENANC	70	—	—	—
5950026	IAT-RENTALS	11,640	—	—	—
5950033	IAT-INTER AGY TRANS	15	—	—	—
5950034	IAT-OFFICE SUPPLIES	9,298	—	—	—
5950038	IAT-OTHER OPER SERV	30,583	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950043	IAT-ACQ-EQUIP	22,927	—	(426,500)	(426,500)
5950058	IAT-TECH SVCS	—	—	631,045	631,045
Total Interagency Transfers:		\$1,627,191	\$2,316,729	\$2,521,274	\$204,545

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	3,804,685	—	(3,804,685)
5710223	ACQ-COMM EQUIP	687,250	—	—	—
5710224	ACQ-OFFICE FURN&EQP	905	—	—	—
5710225	ACQ-JANI EQUIP	399	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	133,800	—	19,000	19,000
5710229	ACQ-SEC/LAW ENFOR EQ	18,749	—	—	—
5710250	ACQ-AUTOMOBILES	(53,024)	—	1,383,380	1,383,380
5710251	ACQ-BOATS	36,206	—	471,000	471,000
5710950	TRANS-VEHICLES-MA	682,296	—	—	—
5710951	TRANS-MARINE-MA	230,566	—	—	—
Total Acquisitions:		\$1,737,147	\$3,804,685	\$1,873,380	\$(1,931,305)

Major Repairs

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	133,812	—	(133,812)
5810001	MAJ REP-LAND IMPROV	1,974	—	—	—
5810003	MAJ REP-BLDG	9,854	—	—	—
5810004	MAJ REP-AUTOMOTIVE	5,086	—	62,725	62,725
5810005	MAJ REP-BOATS	43,789	—	71,087	71,087

Major Repairs (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	6,237	—	—	—
Total Major Repairs:		\$66,940	\$133,812	\$133,812	—
Total Expenditures for Program 5122		\$34,449,133	\$40,452,686	\$38,517,393	\$(1,935,293)
Total Agency Expenditures:		\$36,909,635	\$43,756,086	\$41,595,377	\$(2,160,709)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	55,758	134,304	134,304	—	528
IAT-513-OFF OF WILDLIFE	114,090	110,000	110,000	—	530
IAT-514-OFF OF FISHERIES	802	—	—	—	551
Total Interagency Transfers	\$170,650	\$244,304	\$244,304	—	

Fees & Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	4,534	20,000	20,000	—	533
Total Fees & Self-Generated	\$4,534	\$20,000	\$20,000	—	

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	11,788	32,038	32,038	—	514
Q08-OYSTER SANITATON	220,240	234,525	225,975	(8,550)	516
RK1-ROCKEFELLER WL REFUG	76,220	116,846	116,846	—	518
W01-CONSERVATION FUND	33,344,189	38,638,644	31,738,283	(6,900,361)	519
W05-WILDLIFE HAB NAT HER	—	106,299	106,299	—	523
W15-LA HELP OUR WILDLIFE	800	20,000	20,000	—	524
W29-ENFORCEMENT EMERG	—	135,943	—	(135,943)	525
W36-LITTER ABATEMENT	91,900	99,800	99,800	—	526
Total Statutory Dedications	\$33,745,137	\$39,384,095	\$32,339,241	\$(7,044,854)	

Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,303,387	2,870,307	2,469,827	(400,480)	531
NOAA-JOINT ENF AGR (JEA)	685,928	1,237,380	679,460	(557,920)	532
Total Federal Funds	\$2,989,315	\$4,107,687	\$3,149,287	\$(958,400)	
Total Sources of Funding:	\$36,909,636	\$43,756,086	\$35,752,832	\$(8,003,254)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 528 — 512 - IAT CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	41,681	—	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—

Form 528 — 512 - IAT CPRA NRDA

Question	Narrative Response
State the purpose, source and legal citation.	Source: Coastal Protection & Restoration Authority Purpose: This funding provides for the Coastal Resource Scientist Manager position at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
Agency discretion or Federal requirement?	Each IAT has limitations as to how funds may be spent.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 530 — 512 - IAT LDWF AVIATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	60,000	—	—	60,000	—	—	60,000	—	—
TOTAL OPERATING EXPENSES	\$60,000	—	—	\$60,000	—	—	\$60,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$110,000	—	—	\$110,000	—	—	\$110,000	—	—

Form 530 — 512 - IAT LDWF AVIATION

Question	Narrative Response
State the purpose, source and legal citation.	IAT - LDWF Agencies Purpose: For expenditures incurred and expected reimbursement for use of Enforcement's aircraft by the other LDWF agencies
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 551 — 512 - IAT FISHERIES

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 551 — 512 - IAT FISHERIES

Question	Narrative Response
State the purpose, source and legal citation.	IAT - LDWF - Office of Fisheries Purpose - For expenditures incurred and expected reimbursement for assistance with Oyster Task Force activities.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 533 — 512 - SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 533 — 512 - SELF GENERATED

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues: Fraud Investigations related to the BP Oil Spill; Patrolling to secure area related to various oil spill cleanups, and patrolling to secure areas that are undergoing reconstruction of boating accidents; Security details related to events such as La Wildlife and Fisheries Foundation wild Night Fundraiser
Agency discretion or Federal requirement?	None.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 514 — 512 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 514 — 512 - RS1 MARSH ISLAND

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Marsh Island Operating Fund Citation: R.S. 56:798 Purpose: Maintaining, policing, and improving the refuge.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 516 — 512 - Q08 OYSTER SANITATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	217,975	—	—	217,975	—	—	217,975	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	500	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500	—	—	—	—	—	—	—	—
Acquisitions	16,050	—	—	8,000	—	—	8,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,050	—	—	\$8,000	—	—	\$8,000	—	—
TOTAL EXPENDITURES	\$234,525	—	—	\$225,975	—	—	\$225,975	—	—

Form 516 — 512 - Q08 OYSTER SANITATION

Question	Narrative Response
State the purpose, source and legal citation.	Source: Oyster Sanitation Fund Citation: 40:5. 10C Purpose: For projects or measures that protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 518 — 512 - RK1 ROCK OPERATING

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—

Form 518 — 512 - RK1 ROCK OPERATING

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Rockefeller Wildlife Refuge and Game Preserve Fund Citation: R. S. 56:797 Source: Oil/gas royalties, land bonuses, alligator harvest, interest income Purpose: Maintaining, policing, improving refuge
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 519 — 512 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	18,051,616	—	—	17,609,644	—	—	17,609,644	—	—
Other Compensation	187,171	—	—	171,418	—	—	171,418	—	—
Related Benefits	13,403,705	—	—	9,598,178	—	—	9,598,178	—	—
TOTAL PERSONAL SERVICES	\$31,642,492	—	—	\$27,379,240	—	—	\$27,379,240	—	—
Travel	84,035	—	—	84,035	—	—	84,035	—	—
Operating Services	677,114	—	—	577,114	—	—	577,114	—	—
Supplies	1,535,388	—	—	1,435,388	—	—	1,435,388	—	—
TOTAL OPERATING EXPENSES	\$2,296,537	—	—	\$2,096,537	—	—	\$2,096,537	—	—
PROFESSIONAL SERVICES	\$68,328	—	—	\$68,328	—	—	\$68,328	—	—
Other Charges	41,465	—	—	41,465	—	—	41,465	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,050,194	—	—	618,350	—	—	618,350	—	—
TOTAL OTHER CHARGES	\$2,091,659	—	—	\$659,815	—	—	\$659,815	—	—
Acquisitions	2,429,895	—	—	1,424,630	—	—	1,424,630	—	—
Major Repairs	109,733	—	—	109,733	—	—	109,733	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,539,628	—	—	\$1,534,363	—	—	\$1,534,363	—	—
TOTAL EXPENDITURES	\$38,638,644	—	—	\$31,738,283	—	—	\$31,738,283	—	—

Form 519 — 512 - W01 CONSERVATION

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

Form 523 — 512 - W05 WHNHT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	81,251	—	—	81,251	—	—	81,251	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,048	—	—	25,048	—	—	25,048	—	—
TOTAL PERSONAL SERVICES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—

Form 523 — 512 - W05 WHNHT

Question	Narrative Response
State the purpose, source and legal citation.	Source: Wildlife Habitat and Natural Heritage Trust Sources: 25% Basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Citation: 56:104, 1923 Purpose: Land acquisition, land management(Section1924 authorizes Stewardship Account where up to 20% of the appraised value of the land bought with WHNHTF can be used for mgmt. of lands); deed of sale for Buckhorn WMA authorizes monies generated on Buckhorn to be expended for mgmt. of the WMA and forestry section.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 524 — 512 - W15 LA HELP OUR WLF

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,000	—	—	10,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	10,000	—	—	10,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	\$10,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 524 — 512 - W15 LA HELP OUR WLF

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Louisiana Help Our Wildlife Citation: R. S. 56:70.3 Purpose: To promote the wildlife and fisheries laws of Louisiana by providing monetary rewards for reporting of information that aids in the apprehension and prosecution of law violators and to promote public interest and involvement in stopping serious violations of these laws to reduce the number of law violators.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 525 — 512 - W29 ENF EMERGENCY SITUATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	65,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	943	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$65,943	—	—	—	—	—	—	—	—
Travel	10,000	—	—	—	—	—	—	—	—
Operating Services	30,000	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$135,943	—	—	—	—	—	—	—	—

Form 525 — 512 - W29 ENF EMERGENCY SITUATION

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Enforcement Emergency Situation Response Account Citation: R.S. 56.10 B(12) Source: Funds received from federal grant reimbursements, contracts or cooperative agreements, interagency transfers, other grants or other resources to recoup monies for services. Purpose: Used by the Enforcement Program in LDWF for emergency situation preparedness, operations in emergency situations, responses to emergency situations, and emergency search and rescue operations.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 526 — 512 - W36 LITTER ABATEMENT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,800	—	—	3,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,800	—	—	\$3,800	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$99,800	—	—	\$99,800	—	—	\$99,800	—	—

Form 526 — 512 - W36 LITTER ABATEMENT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Litter Abatement and Education Account Citation: R.S. 56.10 B(15) Source: 10% from each litter fine paid; driver's license issuance and renewal fees; environmental education license plate sales; public and private donations Purpose: To promote public safety and order by making the highways and waterways of Louisiana clean, safe, and free of debris and litter.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 531 — 512 - USGS BOATING SAFETY

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	934,111	—	3,234,716	934,111	—	3,234,716	934,111	—	3,234,716
Other Compensation	—	—	11,000	—	—	11,000	—	—	11,000
Related Benefits	329,356	—	1,804,842	329,356	—	1,804,842	329,356	—	1,804,842
TOTAL PERSONAL SERVICES	\$1,263,467	—	\$5,050,558	\$1,263,467	—	\$5,050,558	\$1,263,467	—	\$5,050,558
Travel	69,897	—	44,941	69,897	—	44,941	69,897	—	44,941
Operating Services	156,865	—	178,644	156,865	—	178,644	156,865	—	178,644
Supplies	245,083	—	684,530	245,083	—	684,530	245,083	—	684,530
TOTAL OPERATING EXPENSES	\$471,845	—	\$908,115	\$471,845	—	\$908,115	\$471,845	—	\$908,115
PROFESSIONAL SERVICES	—	—	\$16,064	—	—	\$16,064	—	—	\$16,064
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	204,425	—	64,593	278,015	—	138,183	278,015	—	138,183
TOTAL OTHER CHARGES	\$204,425	—	\$64,593	\$278,015	—	\$138,183	\$278,015	—	\$138,183
Acquisitions	919,570	—	919,526	445,500	—	445,500	445,500	—	445,500
Major Repairs	11,000	—	38,776	11,000	—	36,016	11,000	—	36,016
TOTAL ACQ. & MAJOR REPAIRS	\$930,570	—	\$958,302	\$456,500	—	\$481,516	\$456,500	—	\$481,516
TOTAL EXPENDITURES	\$2,870,307	—	\$6,997,632	\$2,469,827	—	\$6,594,436	\$2,469,827	—	\$6,594,436

Form 531 — 512 - USGS BOATING SAFETY

Question	Narrative Response
State the purpose, source and legal citation.	Federal - U S Coast Guard - 97.012 Boating Safety Financial Assistance - Formula Grant Sport Fish Restoration and Boating Act of 2005/State Boating Safety Financial Assistance, 46 U.S.C 13101-13109 Purpose: To encourage greater state participation and uniformity in boating safety, permit the states to assume the greater share of boating safety education, assistance, and enforcement activities. The Means of Financing Requires a 50% match from Wildlife and Fisheries The revenue source of the match is Statutory Dedications - Conservation Funds
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	Must be expended in accordance with Federal Agreement with the US Department of Homestead Security/US Coast Guard and the State of Louisiana Agreement. Catalog of Domestic Assistance Number 97.012
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 532 — 512 - NOAA JEA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	305,000	—	—	305,000	—	—	305,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	4,350	—	—
TOTAL PERSONAL SERVICES	\$309,350	—	—	\$309,350	—	—	\$309,350	—	—
Travel	29,071	—	—	29,071	—	—	29,071	—	—
Operating Services	133,000	—	—	133,000	—	—	133,000	—	—
Supplies	156,460	—	—	156,460	—	—	156,460	—	—
TOTAL OPERATING EXPENSES	\$318,531	—	—	\$318,531	—	—	\$318,531	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	148,500	—	—	38,500	—	—	38,500	—	—
TOTAL OTHER CHARGES	\$148,500	—	—	\$38,500	—	—	\$38,500	—	—
Acquisitions	447,920	—	—	—	—	—	—	—	—
Major Repairs	13,079	—	—	13,079	—	—	13,079	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$460,999	—	—	\$13,079	—	—	\$13,079	—	—
TOTAL EXPENDITURES	\$1,237,380	—	—	\$679,460	—	—	\$679,460	—	—

Form 532 — 512 - NOAA JEA

Question	Narrative Response
State the purpose, source and legal citation.	Federal Joint Enforcement Agreement - US Dept. of Commerce, NOAA/OLE Purpose: To enforce federal laws and regulations under Magnuson - Stevens Fishery Conservation and Management Act 16 U.S.C. 1801 et seq. Magnuson - Stevens Act and the Lacey Act (16 U.S.C. 33371 et seq.)
Agency discretion or Federal requirement?	Discretionary within the terms of the cooperative agreement.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 528 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 530 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 533 FEES & SELF GENERATED
Salaries	3,234,716	19,979,788	—	92,623	—	20,000
Other Compensation	11,000	187,171	—	—	—	—
Related Benefits	1,804,842	13,837,755	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$5,050,558	\$34,004,714	—	\$134,304	—	\$20,000
Travel	44,941	193,003	—	—	—	—
Operating Services	178,644	1,010,779	—	—	—	—
Supplies	684,530	2,026,931	—	—	60,000	—
TOTAL OPERATING EXPENSES	\$908,115	\$3,230,713	—	—	\$60,000	—
PROFESSIONAL SERVICES	\$16,064	\$68,328	—	—	—	—
Other Charges	—	51,465	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	64,593	2,453,619	—	—	50,000	—
TOTAL OTHER CHARGES	\$64,593	\$2,505,084	—	—	\$50,000	—
Acquisitions	919,526	3,813,435	—	—	—	—
Major Repairs	38,776	133,812	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$958,302	\$3,947,247	—	—	—	—
TOTAL EXPENDITURES	\$6,997,632	\$43,756,086	—	\$134,304	\$110,000	\$20,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 514 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 516 Q08-OYSTER SANITATON	Statutory Dedications Form ID 518 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 519 W01-CONSERVATION FUND	Statutory Dedications Form ID 523 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 524 W15-LA HELP OUR WILDLIFE
Salaries	24,107	217,975	93,477	18,051,616	81,251	—
Other Compensation	—	—	—	187,171	—	—
Related Benefits	7,931	—	23,369	13,403,705	25,048	—
TOTAL PERSONAL SERVICES	\$32,038	\$217,975	\$116,846	\$31,642,492	\$106,299	—
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	677,114	—	10,000
Supplies	—	—	—	1,535,388	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,296,537	—	\$10,000
PROFESSIONAL SERVICES	—	—	—	\$68,328	—	—
Other Charges	—	—	—	41,465	—	10,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	500	—	2,050,194	—	—
TOTAL OTHER CHARGES	—	\$500	—	\$2,091,659	—	\$10,000
Acquisitions	—	16,050	—	2,429,895	—	—
Major Repairs	—	—	—	109,733	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$16,050	—	\$2,539,628	—	—
TOTAL EXPENDITURES	\$32,038	\$234,525	\$116,846	\$38,638,644	\$106,299	\$20,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 525 W29-ENFORCEMENT EMERG	Statutory Dedications Form ID 526 W36-LITTER ABATEMENT	Federal Funds Form ID 531 USGS-REC BOATING SAFETY	Federal Funds Form ID 532 NOAA-JOINT ENF AGR (JEA)
Salaries	65,000	94,628	934,111	305,000
Other Compensation	—	—	—	—
Related Benefits	943	1,372	329,356	4,350
TOTAL PERSONAL SERVICES	\$65,943	\$96,000	\$1,263,467	\$309,350
Travel	10,000	—	69,897	29,071
Operating Services	30,000	3,800	156,865	133,000
Supplies	30,000	—	245,083	156,460
TOTAL OPERATING EXPENSES	\$70,000	\$3,800	\$471,845	\$318,531
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	204,425	148,500
TOTAL OTHER CHARGES	—	—	\$204,425	\$148,500
Acquisitions	—	—	919,570	447,920
Major Repairs	—	—	11,000	13,079
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$930,570	\$460,999
TOTAL EXPENDITURES	\$135,943	\$99,800	\$2,870,307	\$1,237,380

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 528 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 530 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 533 FEES & SELF GENERATED
Salaries	3,234,716	20,610,064	1,137,248	92,623	—	20,000
Other Compensation	11,000	171,418	—	—	—	—
Related Benefits	1,804,842	13,059,828	3,028,543	41,681	—	—
TOTAL PERSONAL SERVICES	\$5,050,558	\$33,841,310	\$4,165,791	\$134,304	—	\$20,000
Travel	44,941	183,003	—	—	—	—
Operating Services	178,644	880,779	—	—	—	—
Supplies	684,530	1,896,931	—	—	60,000	—
TOTAL OPERATING EXPENSES	\$908,115	\$2,960,713	—	—	\$60,000	—
PROFESSIONAL SERVICES	\$16,064	\$68,328	—	—	—	—
Other Charges	—	51,465	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	138,183	2,661,619	1,676,754	—	50,000	—
TOTAL OTHER CHARGES	\$138,183	\$2,713,084	\$1,676,754	—	\$50,000	—
Acquisitions	445,500	1,878,130	—	—	—	—
Major Repairs	36,016	133,812	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$481,516	\$2,011,942	—	—	—	—
TOTAL EXPENDITURES	\$6,594,436	\$41,595,377	\$5,842,545	\$134,304	\$110,000	\$20,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 514 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 516 Q08-OYSTER SANITATON	Statutory Dedications Form ID 518 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 519 W01-CONSERVATION FUND	Statutory Dedications Form ID 523 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 524 W15-LA HELP OUR WILDLIFE
Salaries	24,107	217,975	93,477	17,609,644	81,251	—
Other Compensation	—	—	—	171,418	—	—
Related Benefits	7,931	—	23,369	9,598,178	25,048	—
TOTAL PERSONAL SERVICES	\$32,038	\$217,975	\$116,846	\$27,379,240	\$106,299	—
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	577,114	—	10,000
Supplies	—	—	—	1,435,388	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,096,537	—	\$10,000
PROFESSIONAL SERVICES	—	—	—	\$68,328	—	—
Other Charges	—	—	—	41,465	—	10,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	618,350	—	—
TOTAL OTHER CHARGES	—	—	—	\$659,815	—	\$10,000
Acquisitions	—	8,000	—	1,424,630	—	—
Major Repairs	—	—	—	109,733	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,000	—	\$1,534,363	—	—
TOTAL EXPENDITURES	\$32,038	\$225,975	\$116,846	\$31,738,283	\$106,299	\$20,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 526 W36-LITTER ABATEMENT	Federal Funds Form ID 531 USGS-REC BOATING SAFETY	Federal Funds Form ID 532 NOAA-JOINT ENF AGR (JEA)
Salaries	94,628	934,111	305,000
Other Compensation	—	—	—
Related Benefits	1,372	329,356	4,350
TOTAL PERSONAL SERVICES	\$96,000	\$1,263,467	\$309,350
Travel	—	69,897	29,071
Operating Services	3,800	156,865	133,000
Supplies	—	245,083	156,460
TOTAL OPERATING EXPENSES	\$3,800	\$471,845	\$318,531
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	278,015	38,500
TOTAL OTHER CHARGES	—	\$278,015	\$38,500
Acquisitions	—	445,500	—
Major Repairs	—	11,000	13,079
TOTAL ACQ. & MAJOR REPAIRS	—	\$456,500	\$13,079
TOTAL EXPENDITURES	\$99,800	\$2,469,827	\$679,460

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	3,818,993	13,480,677	20,930,769	7,450,092
Total Collections/Income			\$3,818,993	\$13,480,677	\$20,930,769	\$7,450,092
TYPE						
Expenditures Source of Funding Form (BR-6)			3,818,993	13,480,677	20,930,769	7,450,092
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,818,993	\$13,480,677	\$20,930,769	\$7,450,092
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	184,155	366,976	366,924	(52)
Total Collections/Income			\$184,155	\$366,976	\$366,924	\$(52)
TYPE						
Expenditures Source of Funding Form (BR-6)			184,155	366,976	366,924	(52)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$184,155	\$366,976	\$366,924	\$(52)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - Louisiana Alligator Resource Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4230013	TAX-SEVERANCE-ALLIG.	—	—	98,000	98,000
INTEREST	4430010	INTERESTON INVEST	—	—	115,000	115,000
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	—	—	1,565,000	1,565,000
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	—	—	70,000	70,000
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	—	—	95,000	95,000
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	—	—	5,600	5,600
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	—	—	2,700	2,700
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	5,415,785	5,415,785
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	—	—	85,000	85,000
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	—	—	240,000	240,000
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	—	—	380,000	380,000
Total Collections/Income			—	—	\$8,072,085	\$8,072,085
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	1,774,815	1,774,815
Carryover			—	—	6,297,270	6,297,270
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$8,072,085	\$8,072,085
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	384,426	345,013	301,475	(43,538)
Total Collections/Income			\$384,426	\$345,013	\$301,475	\$(43,538)
TYPE						
Expenditures Source of Funding Form (BR-6)			384,426	345,013	301,475	(43,538)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$384,426	\$345,013	\$301,475	\$(43,538)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	371,589	370,000	370,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	2,134,057	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,288	1,000	1,000	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	21,764	10,000	10,000	—
MISC COLLECTIONS	4710089	MR-LODGING	1,350	1,000	1,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	17,435,777	17,449,793	17,711,220	261,427
ROYALTIES	4410010	ROYALTIES-LAND	2,969,943	3,000,000	3,000,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	8,038	9,000	9,000	—
Total Collections/Income			\$22,943,806	\$20,840,793	\$21,102,220	\$261,427
TYPE						
Expenditures Source of Funding Form (BR-6)			2,972,257	3,129,573	4,930,170	1,800,597
Carryover			17,449,793	17,711,220	16,172,050	(1,539,170)
Transfer			2,521,756	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$22,943,806	\$20,840,793	\$21,102,220	\$261,427
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,009,053	1,000,000	1,000,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	109,650	—	—	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	1,067,720	1,070,000	1,070,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	7,679	8,000	8,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	489,713	490,000	490,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	23,477	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	61,845,666	63,547,614	64,477,100	929,486
Total Collections/Income			\$64,552,958	\$66,135,614	\$67,065,100	\$929,486
TYPE						
Expenditures Source of Funding Form (BR-6)			757,186	1,658,514	1,547,264	(111,250)
Carryover			63,547,614	64,477,100	65,517,836	1,040,736
Transfer			248,158	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$64,552,958	\$66,135,614	\$67,065,100	\$929,486
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	13,094	13,000	13,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	786,764	603,604	776,353	172,749
MISC COLLECTIONS	4710027	MR-CONV OF PROP	26	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,505	11,908	—	(11,908)
RENTALS & LEASES	4420010	RENT REV-LAND	12,385	13,000	13,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	166	160	160	—
ROYALTIES	4410010	ROYALTIES-LAND	103,699	100,000	100,000	—
Total Collections/Income			\$936,639	\$741,672	\$902,513	\$160,841
TYPE						
Expenditures Source of Funding Form (BR-6)			44,061	448,419	359,919	(88,500)
Carryover			11,908	—	—	—
Transfer			880,670	293,253	542,594	249,341
Total Expenditures, Transfers and Carry Forwards to Next FY			\$936,639	\$741,672	\$902,513	\$160,841
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS2 - Russell Sage/Marsh Island Refuge Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	302,169	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	346,944	404,835	347,381	(57,454)
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	208,256	185,000	185,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	2,389	3,100	3,100	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	90,789	90,000	90,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	17,039,062	17,471,712	17,756,043	284,331
Total Collections/Income			\$17,989,609	\$18,359,647	\$18,586,524	\$226,877
TYPE						
Carryover			17,471,712	17,756,043	18,103,424	347,381
Transfer			517,897	603,604	483,100	(120,504)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,989,609	\$18,359,647	\$18,586,524	\$226,877
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS3 - Russell Sage/Marsh Island Capital Improv

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	26,627	27,000	27,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,177,798	1,204,425	1,231,425	27,000
Total Collections/Income			\$1,204,425	\$1,231,425	\$1,258,425	\$27,000
TYPE						
Carryover			1,204,425	1,231,425	1,258,425	27,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,204,425	\$1,231,425	\$1,258,425	\$27,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	127,674	128,000	128,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	20,504	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	513,221	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,721,645	6,383,044	6,511,044	128,000
Total Collections/Income			\$6,383,044	\$6,511,044	\$6,639,044	\$128,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	2,500,000	2,500,000
Carryover			6,383,044	6,511,044	4,139,044	(2,372,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,383,044	\$6,511,044	\$6,639,044	\$128,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	300,352	399,352	292,352	(107,000)
Total Collections/Income			\$300,352	\$399,352	\$292,352	\$(107,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			300,352	399,352	292,352	(107,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,352	\$399,352	\$292,352	\$(107,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4180013	EXCISE TAX-SHRIMP	85,216	110,000	110,000	—
EXCISE TAX	4230010	TAX-SEVERANCE	8,294	—	—	—
EXCISE TAX	4230011	TAX-SEVERANCE-OYSTER	18,416	20,000	20,000	—
EXCISE TAX	4230012	TAX-SEVERANCE-FUR	99	—	—	—
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	20	—	—	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	4,691	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	12,452	4,000	4,000	—
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	717	—	—	—
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	175	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	244,457	240,000	240,000	—
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	12,481	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	4,058	—	—	—
INTEREST	4430010	INTERESTON INVEST	2,033,486	1,900,000	1,900,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	6,584,929	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	70,891	—	—	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	357,252	—	—	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	1,281,998	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	15,138,559	17,000,000	17,000,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	11,500	11,000	11,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	69,935	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	391,214	200,000	200,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	3,136,206	3,200,000	3,200,000	—
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	9,697	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	3,488,684	4,900,000	4,900,000	—
LICENSES PERMITS & FEES	4550076	FEE-OTH-HULL NBR BT	6,940	—	—	—
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	421,165	—	—	—
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	234,727	—	—	—

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	260,184	—	—	—
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	3,240	—	—	—
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	2,050	—	—	—
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	1,125	—	—	—
LICENSES PERMITS & FEES	4550092	PERM-OTH-LS DOVE HNT	1,400	—	—	—
LICENSES PERMITS & FEES	4550093	PERM-OTH-TILAPIA	150	—	—	—
LICENSES PERMITS & FEES	4550097	FEES-OTH-SEISMIC	34,695	30,000	30,000	—
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	888	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	403,363	200,000	200,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	390,573	40,000	40,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	89,620,673	86,074,566	60,939,863	(25,134,703)
RENTALS & LEASES	4420010	RENT REV-LAND	22,851	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	13,159	19,422	19,422	—
RENTALS & LEASES	4420015	RENT REV-ROW	109,146	200,000	200,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	138	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	29,366,125	31,283,000	31,283,000	—
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	115	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	742,642	800,000	800,000	—
ROYALTIES	4410015	ROYALTIES-OTHER	206	—	—	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	2,080	2,000	2,000	—
SALES	4650016	SALE NON ST-COMP.LST	9,294	—	—	—
SALES	4650017	SALE NON ST-PLATS	3,063	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	10,021	—	—	—
SALES	4650021	SALE NS-SALE HAT OYS	35,892	—	—	—
Total Collections/Income			\$154,661,332	\$146,233,988	\$121,099,285	\$(25,134,703)
TYPE						
Expenditures Source of Funding Form (BR-6)			69,500,453	85,294,125	65,158,664	(20,135,461)
Carryover			82,809,784	60,939,863	55,940,621	(4,999,242)

W01 - Conservation Fund *(continued)*

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
Transfer			2,351,095	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$154,661,332	\$146,233,988	\$121,099,285	\$(25,134,703)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	4,834	5,000	5,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,477	5,500	5,500	—
LICENSES PERMITS & FEES	4550023	FEES-REINSTATEMENT	565	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	159	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	251,150	250,000	250,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	170,938	206,492	151,020	(55,472)
Total Collections/Income			\$433,123	\$466,992	\$411,520	\$(55,472)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			206,392	151,020	95,548	(55,472)
Transfer			203,522	292,763	292,763	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$433,123	\$466,992	\$411,520	\$(55,472)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W03 - Louisiana Fur Public Education & Market

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,300	9,000	9,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	48,920	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	413,785	402,126	361,126	(41,000)
Total Collections/Income			\$472,005	\$461,126	\$420,126	\$(41,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			69,879	100,000	65,000	(35,000)
Carryover			402,126	361,126	355,126	(6,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$472,005	\$461,126	\$420,126	\$(41,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	410,346	400,000	400,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	1,700	2,000	2,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	3,723	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	7,084,323	7,000,000	7,000,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,997,283	22,835,521	16,216,804	(6,618,717)
Total Collections/Income			\$26,497,375	\$30,241,021	\$23,622,304	\$(6,618,717)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,682,005	8,108,402	5,088,570	(3,019,832)
Carryover			22,835,521	22,132,619	18,533,734	(3,598,885)
Transfer			(20,151)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,497,375	\$30,241,021	\$23,622,304	\$(6,618,717)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W05 - Wildlife Habitat and Natural Heritage Tr

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	132,555	135,000	135,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	678,949	680,000	680,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	20,320	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,472,156	6,265,602	6,491,678	226,076
Total Collections/Income			\$6,303,980	\$7,100,602	\$7,326,678	\$226,076
TYPE						
Expenditures Source of Funding Form (BR-6)			—	608,924	842,513	233,589
Carryover			6,265,602	6,491,678	6,484,165	(7,513)
Transfer			38,378	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,303,980	\$7,100,602	\$7,326,678	\$226,076
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W07 - Scenic Rivers Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	6,055	6,000	6,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	22,823	28,515	33,015	4,500
Total Collections/Income			\$28,878	\$34,515	\$39,015	\$4,500
TYPE						
Expenditures Source of Funding Form (BR-6)			363	1,500	1,500	—
Carryover			28,515	33,015	37,515	4,500
Total Expenditures, Transfers and Carry Forwards to Next FY			\$28,878	\$34,515	\$39,015	\$4,500
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	75,676	76,000	76,000	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	12,363	13,000	13,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	292,002	300,000	300,000	—
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	700	700	700	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,308,088	3,309,507	3,225,005	(84,502)
RENTALS & LEASES	4420017	RENT REV-FARMING ACT	8,967	10,000	10,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	2,763	3,000	3,000	—
Total Collections/Income			\$3,700,559	\$3,712,207	\$3,627,705	\$(84,502)
TYPE						
Expenditures Source of Funding Form (BR-6)			391,052	487,202	739,690	252,488
Carryover			3,309,507	3,225,005	2,888,015	(336,990)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,700,559	\$3,712,207	\$3,627,705	\$(84,502)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - Louisiana Alligator Resource Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4230013	TAX-SEVERANCE-ALLIG.	97,643	98,000	—	(98,000)
INTEREST	4430010	INTERESTON INVEST	115,283	115,000	—	(115,000)
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,562,285	1,565,000	—	(1,565,000)
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	70,325	70,000	—	(70,000)
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	94,800	95,000	—	(95,000)
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	5,625	5,600	—	(5,600)
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	2,710	2,700	—	(2,700)
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	399	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,285,002	4,586,300	—	(4,586,300)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	83,470	85,000	—	(85,000)
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	241,192	240,000	—	(240,000)
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	381,737	380,000	—	(380,000)
Total Collections/Income			\$7,940,471	\$7,242,600	—	\$(7,242,600)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,854,170	1,826,815	—	(1,826,815)
Carryover			4,586,301	5,415,785	—	(5,415,785)
Transfer			1,500,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,940,471	\$7,242,600	—	\$(7,242,600)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W10 - Lifetime License Endowment Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	11,250	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	3,942	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	643,555	650,000	650,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	22,034,502	22,693,249	23,358,749	665,500
Total Collections/Income			\$22,693,249	\$23,358,749	\$24,024,249	\$665,500
TYPE						
Carryover			22,693,249	23,358,749	24,024,249	665,500
Total Expenditures, Transfers and Carry Forwards to Next FY			\$22,693,249	\$23,358,749	\$24,024,249	\$665,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W11 - Natural Heritage Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	5,338	5,300	5,300	—
MISC COLLECTIONS	4710077	MR-INFO.SEARCH CHRGE	13,095	13,000	13,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	242,958	179,908	121,758	(58,150)
Total Collections/Income			\$261,391	\$198,208	\$140,058	\$(58,150)
TYPE						
Expenditures Source of Funding Form (BR-6)			81,483	76,450	35,700	(40,750)
Carryover			179,908	121,758	104,358	(17,400)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$261,391	\$198,208	\$140,058	\$(58,150)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W12 - Reptile and Amphibian Research Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	256	250	250	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	720	700	700	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	11,018	11,994	12,944	950
Total Collections/Income			\$11,994	\$12,944	\$13,894	\$950
TYPE						
Carryover			11,994	12,944	13,894	950
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,994	\$12,944	\$13,894	\$950
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W15 - Louisiana Help Our Wildlife Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	4,540	4,500	4,500	—
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	30	—	—	—
INTEREST	4430010	INTERESTON INVEST	644	600	600	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	26,868	31,282	16,382	(14,900)
Total Collections/Income			\$32,082	\$36,382	\$21,482	\$(14,900)
TYPE						
Expenditures Source of Funding Form (BR-6)			800	20,000	20,000	—
Carryover			31,282	16,382	1,482	(14,900)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$32,082	\$36,382	\$21,482	\$(14,900)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W16 - Louisiana Wild Turkey Stamp Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	17,044	17,000	17,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	39,601	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,419	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	733,547	790,950	772,232	(18,718)
Total Collections/Income			\$795,611	\$853,350	\$834,632	\$(18,718)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,661	81,118	51,868	(29,250)
Carryover			790,950	772,232	782,764	10,532
Total Expenditures, Transfers and Carry Forwards to Next FY			\$795,611	\$853,350	\$834,632	\$(18,718)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,182	11,000	11,000	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	129,946	130,000	130,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	518,896	452,722	443,733	(8,989)
Total Collections/Income			\$660,024	\$593,722	\$584,733	\$(8,989)
TYPE						
Expenditures Source of Funding Form (BR-6)			207,302	149,989	149,989	—
Carryover			452,722	443,733	434,744	(8,989)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$660,024	\$593,722	\$584,733	\$(8,989)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,080	5,000	5,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	20,450	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	215,679	241,209	251,209	10,000
Total Collections/Income			\$241,209	\$266,209	\$276,209	\$10,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	—	(15,000)
Carryover			241,209	251,209	276,209	25,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$241,209	\$266,209	\$276,209	\$10,000
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	1,337	1,337	—
Total Collections/Income			\$1,337	\$1,337	\$1,337	—
TYPE						
Carryover			1,337	1,337	1,337	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	\$1,337	\$1,337	—
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	12,047	12,000	12,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	82,594	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	60,470	60,000	60,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	515,019	658,686	660,355	1,669
Total Collections/Income			\$670,130	\$730,686	\$732,355	\$1,669
TYPE						
Expenditures Source of Funding Form (BR-6)			11,444	70,331	70,331	—
Carryover			658,686	660,355	662,024	1,669
Total Expenditures, Transfers and Carry Forwards to Next FY			\$670,130	\$730,686	\$732,355	\$1,669
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,366	9,400	9,400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	34,141	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	404,830	423,337	418,237	(5,100)
Total Collections/Income			\$448,337	\$466,737	\$461,637	\$(5,100)
TYPE						
Expenditures Source of Funding Form (BR-6)			25,000	48,500	25,000	(23,500)
Carryover			423,337	418,237	436,637	18,400
Total Expenditures, Transfers and Carry Forwards to Next FY			\$448,337	\$466,737	\$461,637	\$(5,100)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W24 - Conservation--Quail Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,278	1,300	1,300	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,463	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	57,783	57,513	56,313	(1,200)
Total Collections/Income			\$61,524	\$61,313	\$60,113	\$(1,200)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,011	5,000	5,000	—
Carryover			57,513	56,313	55,113	(1,200)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$61,524	\$61,313	\$60,113	\$(1,200)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W26 - Conservation--White Tail Deer Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,761	1,800	1,800	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,777	9,800	9,800	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	74,034	85,025	91,625	6,600
Total Collections/Income			\$85,572	\$96,625	\$103,225	\$6,600
TYPE						
Expenditures Source of Funding Form (BR-6)			547	5,000	5,000	—
Carryover			85,025	91,625	98,225	6,600
Total Expenditures, Transfers and Carry Forwards to Next FY			\$85,572	\$96,625	\$103,225	\$6,600
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W27 - Aquatic Plant Control Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,774	2,800	2,800	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	196,287	200,000	200,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	86,536	90,000	90,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	474,222	1,000,000	1,000,000	—
MISC COLLECTIONS	4420013	OTH RECEIPTS ON LAND	6,970	7,000	7,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,112	374,059	273,859	(100,200)
Total Collections/Income			\$772,901	\$1,673,859	\$1,573,659	\$(100,200)
TYPE						
Expenditures Source of Funding Form (BR-6)			400,000	1,400,000	1,400,000	—
Carryover			372,901	273,859	173,659	(100,200)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$772,901	\$1,673,859	\$1,573,659	\$(100,200)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W28 - Public Oyster Seed Ground Development

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	67,298	68,000	68,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	331,750	332,000	332,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	495,972	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,181,439	3,376,030	3,109,739	(266,291)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,211,353	1,200,000	1,200,000	—
Total Collections/Income			\$5,287,812	\$5,476,030	\$5,209,739	\$(266,291)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,911,782	2,366,291	2,378,782	12,491
Carryover			3,376,030	3,109,739	2,830,957	(278,782)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,287,812	\$5,476,030	\$5,209,739	\$(266,291)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W29 - Enforcement Emergency Situation Response

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,319	2,300	2,300	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	102,564	104,883	—	(104,883)
Total Collections/Income			\$104,883	\$107,183	\$2,300	\$(104,883)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	135,943	—	(135,943)
Carryover			104,883	—	—	—
Transfer			—	(28,760)	2,300	31,060
Total Expenditures, Transfers and Carry Forwards to Next FY			\$104,883	\$107,183	\$2,300	\$(104,883)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W30 - Fish and Wildlife Violations Reward Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	687	700	700	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	2,271	2,958	3,658	700
Total Collections/Income			\$2,958	\$3,658	\$4,358	\$700
TYPE						
Carryover			2,958	3,658	4,358	700
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,958	\$3,658	\$4,358	\$700
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W31 - Shrimp Trade Petition Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,826	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	80,768	—	—	—
Total Collections/Income			\$82,594	—	—	—
TYPE						
Transfer			82,594	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$82,594	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	62,942	65,000	65,000	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	51,845	52,000	52,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	4,820	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	480	500	500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	170,927	170,000	170,000	—
MISC COLLECTIONS	4710091	MR-NON-CONSUMP.TRIPS	770	775	775	—
MISC COLLECTIONS	4710092	MR-GROUP HUNT DONATN	225,600	225,000	225,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	2,681,293	2,955,098	3,068,206	113,108
RENTALS & LEASES	4420010	RENT REV-LAND	30,580	30,000	30,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	405	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	216,912	217,000	217,000	—
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	520,179	520,000	520,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	120,000	120,000	120,000	—
ROYALTIES	4410023	ROYAL-OTH-TRAPNG INC	5,053	5,000	5,000	—
Total Collections/Income			\$4,091,806	\$4,365,873	\$4,478,981	\$113,108
TYPE						
Expenditures Source of Funding Form (BR-6)			1,136,708	1,297,667	1,024,558	(273,109)
Carryover			2,955,098	3,068,206	3,454,423	386,217
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,091,806	\$4,365,873	\$4,478,981	\$113,108
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W33 - Crab Promotion and Marketing Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,302	5,000	5,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	40,620	40,000	40,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	216,542	262,464	264,887	2,423
Total Collections/Income			\$262,464	\$307,464	\$309,887	\$2,423
TYPE						
Expenditures Source of Funding Form (BR-6)			—	42,577	42,577	—
Carryover			262,464	264,887	267,310	2,423
Total Expenditures, Transfers and Carry Forwards to Next FY			\$262,464	\$307,464	\$309,887	\$2,423
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,977	4,000	4,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	33,985	34,000	34,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	26,400	26,000	26,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	169,282	148,305	111,040	(37,265)
Total Collections/Income			\$233,644	\$212,305	\$175,040	\$(37,265)
TYPE						
Expenditures Source of Funding Form (BR-6)			85,339	101,265	102,301	1,036
Carryover			148,305	111,040	72,739	(38,301)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$233,644	\$212,305	\$175,040	\$(37,265)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	860	800	800	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	7,510	7,500	7,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	35,299	43,669	51,969	8,300
Total Collections/Income			\$43,669	\$51,969	\$60,269	\$8,300
TYPE						
Carryover			43,669	51,969	60,269	8,300
Total Expenditures, Transfers and Carry Forwards to Next FY			\$43,669	\$51,969	\$60,269	\$8,300
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	2,115	2,000	2,000	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	25	—	—	—
INTEREST	4430010	INTERESTON INVEST	30,428	30,500	30,500	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	1,201,275	1,200,000	1,200,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	69,456	70,000	70,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,867	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	995,506	1,311,849	1,572,794	260,945
TRANSFER	4830011	INT FUND CY TRANS IN	435	400	400	—
Total Collections/Income			\$2,301,107	\$2,614,749	\$2,875,694	\$260,945
TYPE						
Expenditures Source of Funding Form (BR-6)			989,258	99,800	99,800	—
Carryover			1,311,849	1,572,794	1,833,739	260,945
Transfer			—	942,155	942,155	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,301,107	\$2,614,749	\$2,875,694	\$260,945
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W37 - MC Davis Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	156	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	31,846	97	—	(97)
Total Collections/Income			\$32,002	\$97	—	\$(97)
TYPE						
Expenditures Source of Funding Form (BR-6)			31,905	155,000	—	(155,000)
Carryover			97	—	—	—
Transfer			—	(154,903)	—	154,903
Total Expenditures, Transfers and Carry Forwards to Next FY			\$32,002	\$97	—	\$(97)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W39 - Hunters for the Hungry Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	769	800	800	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	68,844	96,500	96,500	—
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	3,500	3,500	3,500	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	5	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,217	17,859	18,659	800
Total Collections/Income			\$93,335	\$118,659	\$119,459	\$800
TYPE						
Expenditures Source of Funding Form (BR-6)			75,476	100,000	100,000	—
Carryover			17,859	18,659	19,459	800
Total Expenditures, Transfers and Carry Forwards to Next FY			\$93,335	\$118,659	\$119,459	\$800
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W40 - Saltwater Fish Research and Conservation

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	15,824	16,000	16,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,461,285	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	621,430	406,528	297,774	(108,754)
Total Collections/Income			\$2,098,539	\$1,922,528	\$1,813,774	\$(108,754)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,692,011	1,624,754	1,352,951	(271,803)
Carryover			406,528	297,774	460,823	163,049
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,098,539	\$1,922,528	\$1,813,774	\$(108,754)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	27,723,336	31,988,681	34,611,304	2,622,623
Total Collections/Income			\$27,723,336	\$31,988,681	\$34,611,304	\$2,622,623
TYPE						
Expenditures Source of Funding Form (BR-6)			27,723,336	31,988,681	34,611,304	2,622,623
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,723,336	\$31,988,681	\$34,611,304	\$2,622,623
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 790 — 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 791 — 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 803 — 511 - W02 - Seafood Promotional and Marketing Fund

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

Form 845 — 514 - W04 - Artificial Reef Development

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

Form 846 — 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 847 — 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 848 — 513 - W08 - LA Duck License Stamp & Print Fund

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

Form 859 — 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 860 — 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 861 — 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 862 — 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 863 — 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 864 — 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.	

Form 870 — 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 871 — 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 872 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT

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

Form 873 — 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 874 — 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 875 — 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 876 — 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 877 — 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 880 — 514 - W28 - Public Oyster Seed Ground Development

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

Form 882 — 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 883 — 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 886 — 514 - W31 - SHRIMP TRADE PETITION

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

Form 889 — 513 - W32 - WHITE LAKE PROPERTY FUND

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

Form 890 — 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 891 — 514 - W34 - DERELICT CRAB TRAP REMOVAL

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

Form 892 — 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 893 — 512 - W36 - LITTER ABATEMENT & EDUCATION

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

Form 897 — 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 898 — 513 - W39 - HUNTERS FOR THE HUNGRY

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

Form 901 — 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 902 — 513 - RK1 - ROCKEFELLER WILDLIFE REF & GAME PRESERVE

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

Form 935 — 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 936 — 513 - RS1 - Marsh Island Operating

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

Form 937 — 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 938 — 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 939 — 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 940 — 512 - W01 - CONSERVATION FUND

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 959 — 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 960 — 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 962 — 513 - Interagency Transfers

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

Form 963 — 513 - Self-Generated

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

Form 964 — 513 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

5121 - Administrative

Travel

FY2020-2021 Request	Description
11,450	This is for participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
11,580	This is for the Executive, Internal Auditor, Public Information, and Legal Sections travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
\$23,030	Total Travel

Operating Services

FY2020-2021 Request	Description
78,163	Advertising to promote Hunting & Fishing Day, news articles re Department, PBS broadcasts, etc.; Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(RELX Legal Database, Thomson West Law Books, SE Assoc of Fish & WLF Agencies, etc.); Postage; Services for I-Pads for program staff; Training & Continuing Education Classes for the Executive, Internal Auditor, Public Information, and Legal Sections
\$78,163	Total Operating Services

Supplies

FY2020-2021 Request	Description
79,474	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Executive, Internal Auditor, Public Information, and Legal Sections
\$79,474	Total Supplies

Professional Services

FY2020-2021 Request	Means of Financing	Description
530	Conservation Fund	
\$530		Pre-employment exams and drug testing for new employees

Professional Services *(continued)*

FY2020-2021 Request	Means of Financing	Description
10,000	Conservation Fund	
\$10,000		Review Mineral Revenue Program
\$10,530	Total Professional Services	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
30,255	Conservation Fund		
\$30,255		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions
60,090	Conservation Fund		
\$60,090		DOA-OFFICE OF TECHNOLOGY SVCS	IT Purchases such as software, software maintenance, computer supplies, electronic storage, website maintenance, etc.
50,000	Conservation Fund		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of manuals, newsletters, etc.
\$140,345			Total Interagency Transfers

Acquisitions

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
800	Conservation Fund				
\$800		Replace	OFFICE FURN	2	Adjustable-height Standing Desk
1,500	Conservation Fund				
\$1,500		Replace	OFFICE FURN	1	Conference Table for Executive Section
500	Conservation Fund				
\$500		Replace	OFFICE FURN	1	Desk Chair for Executive Section
1,200	Conservation Fund				
\$1,200		Replace	OFFICE FURN	1	Desk for Executive Section
750	Conservation Fund				
\$750		Replace	OFFICE FURN	3	Office Chairs for Internal Auditor Section
\$4,750				8	Total Acquisitions

5122 - Enforcement

Travel

FY2020-2021 Request	Description
96,652	BOAT-This is for in state field travel patrolling state waters and Wildlife Management Areas
8,000	BOAT-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
3,300	SRMS-This is for in state field travel patrolling state waters and Wildlife Management Areas
600	SRMS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
35,171	WLFS-This is for in state field travel patrolling state waters and Wildlife Management Areas
16,250	WLFS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
\$159,973	Total Travel

Operating Services

FY2020-2021 Request	Description
334,481	BOAT-Advertising to promote Boating Education; Printing(Citations, forms, Boating Safety Manual, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(National Assoc of State Boating Law Administrators, American Boat Council, National Safe Boating Council, SE States Boating Law Administrators Assoc, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
40,302	SRMS-Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
427,833	WLFS-Advertising for Poaching; Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(American Canoe Assoc, SE Assoc of Fish & WLF Agencies, National Assoc of Fish & WLF Agencies, Int Assoc of Chiefs of Police, SE Assoc of Fish & WLF, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
\$802,616	Total Operating Services

Supplies

FY2020-2021 Request	Description
926,340	BOAT-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
99,258	SRMS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
791,859	WLFS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
\$1,817,457	Total Supplies

Professional Services

FY2020-2021 Request	Means of Financing	Description
12,000	Conservation Fund	
\$12,000		Legal services regarding employee matters
41,324	Conservation Fund	
\$41,324		Pre-employment exams, drug testing, and psychological evaluations for law enforcement
4,474	Conservation Fund	
\$4,474		Provide 5-day airboat training course/other required training
\$57,798		Total Professional Services

Other Charges

FY2020-2021 Request	Means of Financing	Description
41,465	Conservation Fund	
\$41,465		Covert Operations within our Enforcement Section
10,000	Louisiana Help Our Wildlife Fund	
\$10,000		Rewards for information paid to various individuals
\$51,465		Total Other Charges

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
96,719	State General Fund		
\$96,719		STATE CIVIL SERVICE	Civil Service Fees
17,590	State General Fund		
\$17,590		STATE CIVIL SERVICE	CPTP(Comprehensive Public Training Program)
48,042	Conservation Fund		
\$48,042		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT
150,600	Federal Funds		
\$150,600		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT (USGS Boating Safety Grant)
16,448	Conservation Fund		
\$16,448		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-SRMS
226,613	Conservation Fund		
50,000	Interagency Transfers		
\$276,613		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS
38,500	Federal Funds		
\$38,500		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS (NOAA-JEA)
1,210,611	State General Fund		
\$1,210,611		OFFICE OF RISK MANAGEMENT	Insurance Premiums
68,700	Conservation Fund		
68,700	Federal Funds		
\$137,400		DOA-OFFICE OF TECHNOLOGY SVCS	IT Acquisitions-BOAT (USGS Boating Grant 50% Fed/50% Cons)
13,740	State General Fund		
\$13,740		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-SRMS
30,105	Conservation Fund		
\$30,105		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-WLFS
2,988	State General Fund		
\$2,988		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-CADS-SRMS

Interagency Transfers *(continued)*

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
300,000	State General Fund		
\$300,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-CADS-WLFS
29,382	Conservation Fund		
\$29,382		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-Covalent for Public Information Website
58,715	Conservation Fund		
58,715	Federal Funds		
\$117,430		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-Covalent for Public Information Website & CADS-BOAT(USGS Boating Grant 50% Fed/50% Cons)
35,106	State General Fund		
\$35,106		DOA-OFFICE OF ST PROCUREMENT	OSP Annual Ancillary Services
\$2,521,274			Total Interagency Transfers

Acquisitions

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
31,880	Conservation Fund				
\$31,880		Replace	AUTOMOTIVE	4	All-terrain Vehicles for Patrol-WLFS
608,000	Conservation Fund				
\$608,000		Replace	AUTOMOTIVE	19	Full-size 4 x 4 Pickup Trucks for Patrol-WLFS
64,000	Conservation Fund				
\$64,000		Replace	AUTOMOTIVE	2	Full-size Pickup Trucks for Patrol-SRMS
34,500	Conservation Fund				
\$34,500		Replace	AUTOMOTIVE	1	Sport Utility Vehicle for Patrol-SRMS
288,000	Conservation Fund				
288,000	Federal Funds				
\$576,000		Replace	AUTOMOTIVE	18	USGS Boating Safety- Full Size Pickup Trucks for Patrol-BOAT
34,500	Conservation Fund				
34,500	Federal Funds				
\$69,000		Replace	AUTOMOTIVE	2	USGS Boating Safety- Tahoe SUV Passenger Vehicles for Patrol-BOAT
18,000	Conservation Fund				
\$18,000		Replace	BOAT	1	Outboard Motors-Mercury 300 XL-WLFS
15,000	Conservation Fund				
\$15,000		Replace	BOAT	3	Outboard Motors-Yamaha 30-SRMS
64,000	Conservation Fund				
\$64,000		Replace	BOAT	2	Patrol Vessels-SRMS
128,000	Conservation Fund				
\$128,000		Replace	BOAT	4	Patrol Vessels-WLFS
57,000	Conservation Fund				

Acquisitions *(continued)*

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
57,000	Federal Funds				
\$114,000		Replace	BOAT	10	USGS Boating Safety Grant-3 Outboard Motors(Mercury 300 XL)-BOAT USGS Boating Safety Grant-2 Outboard Motors(Yamaha 30)-BOAT USGS Boating Safety Grant-5 Outboard Motors(Gatortail)-BOAT
2,000	Conservation Fund				
2,000	Federal Funds				
\$4,000		Replace	BOAT	2	USGS Boating Safety Grant- Flat Boat Trailers-BOAT
64,000	Conservation Fund				
64,000	Federal Funds				
\$128,000		Replace	BOAT	4	USGS Boating Safety Grant-Patrol Vessels-BOAT
11,000	Conservation Fund				
\$11,000		Replace	SECURITY/LAW ENFORCEMENT	5	Lights and Sirens for Patrol Trucks-WLFS
8,000	Oyster Sanitation Fund				
\$8,000		Replace	SECURITY/LAW ENFORCEMENT	2	Marine Night Vision imagery system-WLFS
\$1,873,380				79	Total Acquisitions

Major Repairs

FY2020-2021 Request	Means of Financing	Major Repair Item	Description
8,000	Conservation Fund		
\$8,000		AUTOMOTIVE	Patrol Vehicles-SRMS
19,008	Conservation Fund		

Major Repairs *(continued)*

FY2020-2021 Request	Means of Financing	Major Repair Item	Description
5,500	Federal Funds		
\$24,508		AUTOMOTIVE	Patrol Vehicles-USGS Boating Safety-BOAT
30,217	Conservation Fund		
\$30,217		AUTOMOTIVE	Patrol Vehicles-WLFS
13,079	Federal Funds		
\$13,079		BOATS	Patrol Vessels-NOAA JEA-WLFS
8,000	Conservation Fund		
\$8,000		BOATS	Patrol Vessels-SRMS
17,008	Conservation Fund		
5,500	Federal Funds		
\$22,508		BOATS	Patrol Vessels-USGS Boating Safety-BOAT
27,500	Conservation Fund		
\$27,500		BOATS	Patrol Vessels-WLFS
\$133,812			Total Major Repairs



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	5,842,545	5,842,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	244,304	—	—	—	—	—	244,304
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	39,384,095	(3,181,096)	—	(97,461)	—	(3,766,297)	32,339,241
FEDERAL FUNDS	4,107,687	(1,555,394)	—	—	—	596,994	3,149,287
TOTAL MEANS OF FINANCING	\$43,756,086	\$(4,736,490)	—	\$(97,461)	—	\$2,673,242	\$41,595,377

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Conservation Fund	38,638,644	(3,028,603)	—	(97,461)	—	(3,774,297)	31,738,283
Enforcement Emergency Situation Response	135,943	(135,943)	—	—	—	—	—
Litter Abatement and Education Account	99,800	—	—	—	—	—	99,800
Louisiana Help Our Wildlife Fund	20,000	—	—	—	—	—	20,000
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Sanitation Fund	234,525	(16,550)	—	—	—	8,000	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Wildlife Habitat and Natural Heritage Tr	106,299	—	—	—	—	—	106,299
Total:	\$39,384,095	\$(3,181,096)	—	\$(97,461)	—	\$(3,766,297)	\$32,339,241

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	19,979,788	(65,000)	—	695,276	—	—	20,610,064
Other Compensation	187,171	—	—	(15,753)	—	—	171,418
Related Benefits	13,837,755	(943)	—	(776,984)	—	—	13,059,828
TOTAL PERSONAL SERVICES	\$34,004,714	\$(65,943)	—	\$(97,461)	—	—	\$33,841,310
Travel	193,003	(10,000)	—	—	—	—	183,003
Operating Services	1,010,779	(130,000)	—	—	—	—	880,779
Supplies	2,026,931	(130,000)	—	—	—	—	1,896,931
TOTAL OPERATING EXPENSES	\$3,230,713	\$(270,000)	—	—	—	—	\$2,960,713
PROFESSIONAL SERVICES	\$68,328	—	—	—	—	—	\$68,328
Other Charges	51,465	—	—	—	—	—	51,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,453,619	(453,300)	—	—	—	661,300	2,661,619
TOTAL OTHER CHARGES	\$2,505,084	\$(453,300)	—	—	—	\$661,300	\$2,713,084
Acquisitions	3,813,435	(3,813,435)	—	—	—	1,878,130	1,878,130
Major Repairs	133,812	(133,812)	—	—	—	133,812	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$3,947,247	\$(3,947,247)	—	—	—	\$2,011,942	\$2,011,942
TOTAL EXPENDITURES	\$43,756,086	\$(4,736,490)	—	\$(97,461)	—	\$2,673,242	\$41,595,377
Classified	274	—	—	—	—	—	274
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	279	—	—	—	—	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 471 — Non-recurr Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(896,456)
FEDERAL FUNDS	(493,428)
TOTAL MEANS OF FINANCING	\$(1,389,884)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,389,884)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,389,884)
TOTAL EXPENDITURES	\$(1,389,884)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 477 — 512 - CB4 NON RECUR FUNDING

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(135,943)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(135,943)

Expenditures

	Amount
Salaries	(65,000)
Other Compensation	—
Related Benefits	(943)
TOTAL PERSONAL SERVICES	\$(65,943)
Travel	(10,000)
Operating Services	(30,000)
Supplies	(30,000)
TOTAL OPERATING EXPENSES	\$(70,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(135,943)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 497 — Non-recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,659,222)
FEDERAL FUNDS	(898,141)
TOTAL MEANS OF FINANCING	\$(2,557,363)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,423,551)
Major Repairs	(133,812)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,557,363)
TOTAL EXPENDITURES	\$(2,557,363)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 508 — 512 - CB4 NON RECUR IT ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(289,475)
FEDERAL FUNDS	(163,825)
TOTAL MEANS OF FINANCING	\$(453,300)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(453,300)
TOTAL OTHER CHARGES	\$(453,300)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(453,300)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 926 — 512-CB4 NON RECUR FUNDING

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(200,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(100,000)
Supplies	(100,000)
TOTAL OPERATING EXPENSES	\$(200,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(200,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,266
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,667
FEDERAL FUNDS	16,676
TOTAL MEANS OF FINANCING	\$69,609

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,072
Operating Services	21,327
Supplies	42,768
TOTAL OPERATING EXPENSES	\$68,167
PROFESSIONAL SERVICES	\$1,442
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,609

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 506 — WLF Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,266)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(51,667)
FEDERAL FUNDS	(16,676)
TOTAL MEANS OF FINANCING	\$(69,609)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,072)
Operating Services	(21,327)
Supplies	(42,768)
TOTAL OPERATING EXPENSES	\$(68,167)
PROFESSIONAL SERVICES	\$(1,442)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(69,609)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 633 — 512 - CB6 COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(97,461)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(97,461)

Expenditures

	Amount
Salaries	695,276
Other Compensation	(15,753)
Related Benefits	(776,984)
TOTAL PERSONAL SERVICES	\$(97,461)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(97,461)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 441 — 512 - CB8 OTHER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,542,363
FEDERAL FUNDS	469,579
TOTAL MEANS OF FINANCING	\$2,011,942

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,878,130
Major Repairs	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$2,011,942
TOTAL EXPENDITURES	\$2,011,942

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 632 — 512 - CB8 MEANS OF FINANCING SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,525,817
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,525,817)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 464 — 512 - CB8 IT ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,740
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	129,060
FEDERAL FUNDS	68,700
TOTAL MEANS OF FINANCING	\$211,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	211,500
TOTAL OTHER CHARGES	\$211,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$211,500

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 475 — 512 - CB8 IT CONTRACTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	302,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	88,097
FEDERAL FUNDS	58,715
TOTAL MEANS OF FINANCING	\$449,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	449,800
TOTAL OTHER CHARGES	\$449,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$449,800

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	24,936	24,936
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,169,096	(235,550)	—	(24,871)	—	10,069	2,918,744
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,303,400	\$(235,550)	—	\$(24,871)	—	\$35,005	\$3,077,984

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Conservation Fund	3,062,797	(235,550)	—	(24,871)	—	10,069	2,812,445
Wildlife Habitat and Natural Heritage Tr	106,299	—	—	—	—	—	106,299
Total:	\$3,169,096	\$(235,550)	—	\$(24,871)	—	\$10,069	\$2,918,744

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	1,754,066	—	—	69,541	—	—	1,823,607
Other Compensation	138,097	—	—	(12,387)	—	—	125,710
Related Benefits	874,400	—	—	(82,025)	—	—	792,375
TOTAL PERSONAL SERVICES	\$2,766,563	—	—	\$(24,871)	—	—	\$2,741,692
Travel	23,030	—	—	—	—	—	23,030
Operating Services	178,163	(100,000)	—	—	—	—	78,163
Supplies	179,474	(100,000)	—	—	—	—	79,474
TOTAL OPERATING EXPENSES	\$380,667	\$(200,000)	—	—	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	—	—	—	\$10,530
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	136,890	(26,800)	—	—	—	30,255	140,345
TOTAL OTHER CHARGES	\$136,890	\$(26,800)	—	—	—	\$30,255	\$140,345
Acquisitions	8,750	(8,750)	—	—	—	4,750	4,750
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,750	\$(8,750)	—	—	—	\$4,750	\$4,750
TOTAL EXPENDITURES	\$3,303,400	\$(235,550)	—	\$(24,871)	—	\$35,005	\$3,077,984
Classified	17	—	—	—	—	—	17
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	22	—	—	—	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	5,817,609	5,817,609
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	110,000	—	—	—	—	—	110,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	36,214,999	(2,945,546)	—	(72,590)	—	(3,776,366)	29,420,497
FEDERAL FUNDS	4,107,687	(1,555,394)	—	—	—	596,994	3,149,287
TOTAL MEANS OF FINANCING	\$40,452,686	\$(4,500,940)	—	\$(72,590)	—	\$2,638,237	\$38,517,393

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Conservation Fund	35,575,847	(2,793,053)	—	(72,590)	—	(3,784,366)	28,925,838
Enforcement Emergency Situation Response	135,943	(135,943)	—	—	—	—	—
Litter Abatement and Education Account	99,800	—	—	—	—	—	99,800
Louisiana Help Our Wildlife Fund	20,000	—	—	—	—	—	20,000
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Sanitation Fund	234,525	(16,550)	—	—	—	8,000	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Total:	\$36,214,999	\$(2,945,546)	—	\$(72,590)	—	\$(3,776,366)	\$29,420,497

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	18,225,722	(65,000)	—	625,735	—	—	18,786,457
Other Compensation	49,074	—	—	(3,366)	—	—	45,708
Related Benefits	12,963,355	(943)	—	(694,959)	—	—	12,267,453
TOTAL PERSONAL SERVICES	\$31,238,151	\$(65,943)	—	\$(72,590)	—	—	\$31,099,618
Travel	169,973	(10,000)	—	—	—	—	159,973
Operating Services	832,616	(30,000)	—	—	—	—	802,616
Supplies	1,847,457	(30,000)	—	—	—	—	1,817,457
TOTAL OPERATING EXPENSES	\$2,850,046	\$(70,000)	—	—	—	—	\$2,780,046
PROFESSIONAL SERVICES	\$57,798	—	—	—	—	—	\$57,798
Other Charges	51,465	—	—	—	—	—	51,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,316,729	(426,500)	—	—	—	631,045	2,521,274
TOTAL OTHER CHARGES	\$2,368,194	\$(426,500)	—	—	—	\$631,045	\$2,572,739
Acquisitions	3,804,685	(3,804,685)	—	—	—	1,873,380	1,873,380
Major Repairs	133,812	(133,812)	—	—	—	133,812	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$3,938,497	\$(3,938,497)	—	—	—	\$2,007,192	\$2,007,192
TOTAL EXPENDITURES	\$40,452,686	\$(4,500,940)	—	\$(72,590)	—	\$2,638,237	\$38,517,393
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 471 — Non-recurr Carryforwards

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(896,456)
FEDERAL FUNDS	(493,428)
TOTAL MEANS OF FINANCING	\$(1,389,884)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,389,884)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,389,884)
TOTAL EXPENDITURES	\$(1,389,884)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(896,456)
Total:	\$(896,456)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(896,456)
Federal Funds	(493,428)
Total:	\$(1,389,884)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,389,884)
Total:		\$(1,389,884)

Form 497 — Non-recurring Acquisitions and Major Repairs

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,750)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,750)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,750)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,750)
TOTAL EXPENDITURES	\$(8,750)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(8,750)
Total:	\$(8,750)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(8,750)
Total:	\$(8,750)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(8,750)
Total:		\$(8,750)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,650,472)
FEDERAL FUNDS	(898,141)
TOTAL MEANS OF FINANCING	\$(2,548,613)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,414,801)
Major Repairs	(133,812)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,548,613)
TOTAL EXPENDITURES	\$(2,548,613)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(1,634,422)
Oyster Sanitation Fund	(16,050)
Total:	\$(1,650,472)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(1,634,422)
Federal Funds	(898,141)
Oyster Sanitation Fund	(16,050)
Total:	\$(2,548,613)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,414,801)
Total:		\$(2,414,801)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(133,812)
Total:		\$(133,812)

Form 500 — Standard Inflation 2.11%

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,254
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,254

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	486
Operating Services	3,759
Supplies	3,787
TOTAL OPERATING EXPENSES	\$8,032
PROFESSIONAL SERVICES	\$222
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,254

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	8,254
Total:	\$8,254

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	8,254
Total:	\$8,254

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	486
Total:		\$486

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,759
Total:		\$3,759

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,787
Total:		\$3,787

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	222
Total:		\$222

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,266
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	43,413
FEDERAL FUNDS	16,676
TOTAL MEANS OF FINANCING	\$61,355

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,586
Operating Services	17,568
Supplies	38,981
TOTAL OPERATING EXPENSES	\$60,135
PROFESSIONAL SERVICES	\$1,220
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,355

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	41,645
Enforcement Emergency Situation Response	1,477
Litter Abatement and Education Account	80
Louisiana Help Our Wildlife Fund	211
Total:	\$43,413

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	41,645
Enforcement Emergency Situation Response	1,477
Federal Funds	16,676
Interagency Transfers	1,266
Litter Abatement and Education Account	80
Louisiana Help Our Wildlife Fund	211
Total:	\$61,355

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,586
Total:		\$3,586

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,568
Total:		\$17,568

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	38,981
Total:		\$38,981

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,220
Total:		\$1,220

Form 506 — WLF Inflation Reversal

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,254)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,254)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(486)
Operating Services	(3,759)
Supplies	(3,787)
TOTAL OPERATING EXPENSES	\$(8,032)
PROFESSIONAL SERVICES	\$(222)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,254)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(8,254)
Total:	\$(8,254)

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	(8,254)
Total:	\$(8,254)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(486)
Total:		\$(486)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(3,759)
Total:		\$(3,759)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(3,787)
Total:		\$(3,787)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(222)
Total:		\$(222)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,266)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(43,413)
FEDERAL FUNDS	(16,676)
TOTAL MEANS OF FINANCING	\$(61,355)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,586)
Operating Services	(17,568)
Supplies	(38,981)
TOTAL OPERATING EXPENSES	\$(60,135)
PROFESSIONAL SERVICES	\$(1,220)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(61,355)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(41,645)
Enforcement Emergency Situation Response	(1,477)
Litter Abatement and Education Account	(80)
Louisiana Help Our Wildlife Fund	(211)
Total:	\$(43,413)

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(41,645)
Enforcement Emergency Situation Response	(1,477)
Federal Funds	(16,676)
Interagency Transfers	(1,266)
Litter Abatement and Education Account	(80)
Louisiana Help Our Wildlife Fund	(211)
Total:	\$(61,355)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,586)
Total:		\$(3,586)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(17,568)
Total:		\$(17,568)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(38,981)
Total:		\$(38,981)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,220)
Total:		\$(1,220)

Form 477 — 512 - CB4 NON RECUR FUNDING

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(135,943)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(135,943)

EXPENDITURES

	Amount
Salaries	(65,000)
Other Compensation	—
Related Benefits	(943)
TOTAL PERSONAL SERVICES	\$(65,943)
Travel	(10,000)
Operating Services	(30,000)
Supplies	(30,000)
TOTAL OPERATING EXPENSES	\$(70,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(135,943)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Enforcement Emergency Situation Response	(135,943)
Total:	\$(135,943)

Question	Narrative Response
Explain the need for this request.	To reduce the appropriation for Enforcement Emergency Situation Response Account in response to projected revenue.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 508 — 512 - CB4 NON RECUR IT ACQUISITIONS

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(26,800)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(26,800)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(26,800)
TOTAL OTHER CHARGES	\$(26,800)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(26,800)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(26,800)
Total:	\$(26,800)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(262,675)
FEDERAL FUNDS	(163,825)
TOTAL MEANS OF FINANCING	\$(426,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(426,500)
TOTAL OTHER CHARGES	\$(426,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(426,500)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(262,175)
Oyster Sanitation Fund	(500)
Total:	\$(262,675)

Question	Narrative Response
Explain the need for this request.	The purpose of this adjustment is to non-recur IT equipment budget.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 926 — 512-CB4 NON RECUR FUNDING

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(200,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(100,000)
Supplies	(100,000)
TOTAL OPERATING EXPENSES	\$(200,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(200,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(200,000)
Total:	\$(200,000)

Question	Narrative Response
Explain the need for this request.	Due to projected shortage of Conservation Fund to meet continuation level needs, the Department requests to make reduction adjustments in the Administrative Program to the Conservation Fund in Operating Services and Supplies.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 633 — 512 - CB6 COMPULSORY

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(24,871)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,871)

EXPENDITURES

	Amount
Salaries	69,541
Other Compensation	(12,387)
Related Benefits	(82,025)
TOTAL PERSONAL SERVICES	\$(24,871)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,871)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(24,871)
Total:	\$(24,871)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(72,590)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(72,590)

EXPENDITURES

	Amount
Salaries	625,735
Other Compensation	(3,366)
Related Benefits	(694,959)
TOTAL PERSONAL SERVICES	\$(72,590)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(72,590)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(72,590)
Total:	\$(72,590)

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

DEPARTMENT NAME: WILDLIFE & FISHERIES		CONTINUATION BUDGET PACKAGE		CB-6-1 COMPULSORY
AGENCY NAME: OFFICE OF SECRETARY		FISCAL YEAR 2020-2021		(9/99)
PROGRAM : ADMINISTRATIVE				AFS AGY #: 08-422
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS		
1 STATE GENERAL FUND (Direct)		ATTACH THE CB/BR-9B RUN BY PROGRAM.		
2 STATE GENERAL FUND BY:		EXPLANATION:		
3 INTERAGENCY TRANSFERS		REQUIRED SALARIES FOR 2019-2020	\$1,718,893	Required Base Salaries for 2020-2021
4 FEES & SELF-GENERATED			\$58,781	Annualized Vacant Salaries from 2019-2020
5 STATUTORY DEDICATIONS			\$0	Annualized Training Series from 2019-2020
6 INTERIM EMERGENCY BOARD			<u>\$45,933</u>	Market Adjustment 2020-2021
7 FEDERAL FUNDS			\$1,823,607	Total Salaries Required for 2020-2021
8 TOTAL MEANS OF FINANCING			<u>(\$1,754,066)</u>	Budgeted Salaries for 2019-2020 (2100/2130)
9 EXPENDITURES & REQUEST:			\$69,541	
10 Salaries Regular				
11 Other Compensation				
12 Related Benefits		OTHER COMPENSATION	\$125,710	Required Other Compensation for 2020-2021
13 TOTAL PERSONAL SERVICES			<u>(\$138,097)</u>	Budgeted Other Compensation for 2019-2020 (2200/2210)
14 Travel			<u>(\$12,387)</u>	
15 Operating Services				
16 Supplies				
17 TOTAL OPERATING EXPENSES		RETIREMENT	\$590,694	Required Retirement 2020-2021
18 PROFESSIONAL SERVICES			<u>(\$672,111)</u>	Budgeted Retirement 2019-2020
19 Other Charges			<u>(\$81,417)</u>	
20 Debt Service				
21 Interagency Transfers				
22 TOTAL OTHER CHARGES		MEDICARE	\$26,747	Required Medicare 2020-2021
23 Acquisitions			<u>(\$26,695)</u>	Budgeted Medicare 2019-2020
24 Major Repairs			<u>\$52</u>	
25 TOTAL ACQ. & MAJOR REPAIRS				
26 UNALLOTTED				
27 TOTAL EXPENDITURES & REQUEST		GROUP INSURANCE	\$134,590	Required Group Insurance 2020-2021
28 EXCESS (OR DEFICIENCY) OF			<u>(\$135,250)</u>	Budgeted Group Insurance 2019-2020
29 FINANCING OVER EXPENDITURES			<u>(\$660)</u>	
30 AUTHORIZED FULL-TIME EQUIVALENTS:				
31 Classified				
32 Unclassified				
33 TOTAL POSITIONS (Salaries Regular)				
34 POSITIONS (Other Charges)				

DEPARTMENT NAME: WILDLIFE & FISHERIES		CONTINUATION BUDGET PACKAGE		CB-6-1 COMPULSORY
AGENCY NAME: OFFICE OF SECRETARY		FISCAL YEAR 2020-2021		(9/99)
PROGRAM : ENFORCEMENT				AFS AGY #: 08-422
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS		
ATTACH THE CB/BR-9B RUN BY PROGRAM.				
EXPLANATION:				
1	STATE GENERAL FUND (Direct)			
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS			
4	FEES & SELF-GENERATED			
5	STATUTORY DEDICATIONS			
6	INTERIM EMERGENCY BOARD			
7	FEDERAL FUNDS			
8	TOTAL MEANS OF FINANCING			
9	EXPENDITURES & REQUEST:			
10	Salaries Regular			
11	Other Compensation			
12	Related Benefits			
13	TOTAL PERSONAL SERVICES			
14	Travel			
15	Operating Services			
16	Supplies			
17	TOTAL OPERATING EXPENSES			
18	PROFESSIONAL SERVICES			
19	Other Charges			
20	Debt Service			
21	Interagency Transfers			
22	TOTAL OTHER CHARGES			
23	Acquisitions			
24	Major Repairs			
25	TOTAL ACQ. & MAJOR REPAIRS			
26	UNALLOTTED			
27	TOTAL EXPENDITURES & REQUEST			
28	EXCESS (OR DEFICIENCY) OF			
29	FINANCING OVER EXPENDITURES			
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified			
32	Unclassified			
33	TOTAL POSITIONS (Salaries Regular)			
34	POSITIONS (Other Charges)			

Form 441 — 512 - CB8 OTHER

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,750
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,750
TOTAL EXPENDITURES	\$4,750

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	4,750
Total:	\$4,750

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,537,613
FEDERAL FUNDS	469,579
TOTAL MEANS OF FINANCING	\$2,007,192

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,873,380
Major Repairs	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$2,007,192
TOTAL EXPENDITURES	\$2,007,192

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	1,529,613
Oyster Sanitation Fund	8,000
Total:	\$1,537,613

Question	Narrative Response
Explain the need for this request.	Replacement acquisitions and major repairs to equipment in order that the current level of service may continue to be provided.
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase and repair equipment.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

Form 632 — 512 - CB8 MEANS OF FINANCING SWAP

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,936
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(24,936)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(24,936)
Total:	\$(24,936)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,500,881
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,500,881)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	(5,500,881)
Total:	\$(5,500,881)

Question	Narrative Response
Explain the need for this request.	Due to projected shortage of Conservation Fund to meet continuation level needs, the Department requests to make Means of Financing swap for State General Funds in the Enforcement Program-SRMS.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the State General Funds are not appropriated and if Conservation Fund revenue is not sufficient to fund continuation level forcing a budget reduction, this would result in a reduction in services and workforce to perform services.
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 464 — 512 - CB8 IT ACQUISITIONS

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,255
INTERIM EMERGENCY BOARD	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,255

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	30,255
TOTAL OTHER CHARGES	\$30,255
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,255

AUTHORIZED POSITIONS

	FTE
Classified (2100, 5200)	—
Unclassified (2130)	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
Other Charges	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	30,255
Total:	\$30,255

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,740
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	98,805
INTERIM EMERGENCY BOARD	—
FEDERAL FUNDS	68,700
TOTAL MEANS OF FINANCING	\$181,245

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	181,245
TOTAL OTHER CHARGES	\$181,245
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$181,245

AUTHORIZED POSITIONS

	FTE
Classified (2100, 5200)	—
Unclassified (2130)	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
Other Charges	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	98,805
Total:	\$98,805

Question	Narrative Response
Explain the need for this IT request.	Replacement IT acquisitions in order that the current level of service may continue to be provided.
Provide details related to this request.	
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase equipment.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.

Form 475 — 512 - CB8 IT CONTRACTS

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	302,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	88,097
INTERIM EMERGENCY BOARD	—
FEDERAL FUNDS	58,715
TOTAL MEANS OF FINANCING	\$449,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	449,800
TOTAL OTHER CHARGES	\$449,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$449,800

AUTHORIZED POSITIONS

	FTE
Classified (2100, 5200)	—
Unclassified (2130)	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
Other Charges	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	88,097
Total:	\$88,097

Question	Narrative Response
Explain the need for this IT request.	IT contracts in order that the current level of service may continue to be provided.
Provide details related to this request.	
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to obtain certain contractual services.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	5,842,545	—	5,842,545
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	244,304	—	—	244,304
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	39,384,095	(7,044,854)	—	32,339,241
FEDERAL FUNDS	4,107,687	(958,400)	—	3,149,287
TOTAL MEANS OF FINANCING	\$43,756,086	\$(2,160,709)	—	\$41,595,377
Salaries	19,979,788	630,276	—	20,610,064
Other Compensation	187,171	(15,753)	—	171,418
Related Benefits	13,837,755	(777,927)	—	13,059,828
TOTAL PERSONAL SERVICES	\$34,004,714	\$(163,404)	—	\$33,841,310
Travel	193,003	(10,000)	—	183,003
Operating Services	1,010,779	(130,000)	—	880,779
Supplies	2,026,931	(130,000)	—	1,896,931
TOTAL OPERATING EXPENSES	\$3,230,713	\$(270,000)	—	\$2,960,713
PROFESSIONAL SERVICES	\$68,328	—	—	\$68,328
Other Charges	51,465	—	—	51,465
Debt Service	—	—	—	—
Interagency Transfers	2,453,619	208,000	—	2,661,619
TOTAL OTHER CHARGES	\$2,505,084	\$208,000	—	\$2,713,084
Acquisitions	3,813,435	(1,935,305)	—	1,878,130
Major Repairs	133,812	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$3,947,247	\$(1,935,305)	—	\$2,011,942
TOTAL EXPENDITURES	\$43,756,086	\$(2,160,709)	—	\$41,595,377
Classified	274	—	—	274
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	279	—	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5121 Administrative	5122 Enforcement
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	24,936	—	24,936
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,169,096	(250,352)	—	2,918,744
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,303,400	\$(225,416)	—	\$3,077,984
Salaries	1,754,066	69,541	—	1,823,607
Other Compensation	138,097	(12,387)	—	125,710
Related Benefits	874,400	(82,025)	—	792,375
TOTAL PERSONAL SERVICES	\$2,766,563	\$(24,871)	—	\$2,741,692
Travel	23,030	—	—	23,030
Operating Services	178,163	(100,000)	—	78,163
Supplies	179,474	(100,000)	—	79,474
TOTAL OPERATING EXPENSES	\$380,667	\$(200,000)	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	\$10,530
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	136,890	3,455	—	140,345
TOTAL OTHER CHARGES	\$136,890	\$3,455	—	\$140,345
Acquisitions	8,750	(4,000)	—	4,750
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,750	\$(4,000)	—	\$4,750
TOTAL EXPENDITURES	\$3,303,400	\$(225,416)	—	\$3,077,984
Classified	17	—	—	17
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	22	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,817,609	—	5,817,609
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	110,000	—	—	110,000
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	36,214,999	(6,794,502)	—	29,420,497
FEDERAL FUNDS	4,107,687	(958,400)	—	3,149,287
TOTAL MEANS OF FINANCING	\$40,452,686	\$(1,935,293)	—	\$38,517,393
Salaries	18,225,722	560,735	—	18,786,457
Other Compensation	49,074	(3,366)	—	45,708
Related Benefits	12,963,355	(695,902)	—	12,267,453
TOTAL PERSONAL SERVICES	\$31,238,151	\$(138,533)	—	\$31,099,618
Travel	169,973	(10,000)	—	159,973
Operating Services	832,616	(30,000)	—	802,616
Supplies	1,847,457	(30,000)	—	1,817,457
TOTAL OPERATING EXPENSES	\$2,850,046	\$(70,000)	—	\$2,780,046
PROFESSIONAL SERVICES	\$57,798	—	—	\$57,798
Other Charges	51,465	—	—	51,465
Debt Service	—	—	—	—
Interagency Transfers	2,316,729	204,545	—	2,521,274
TOTAL OTHER CHARGES	\$2,368,194	\$204,545	—	\$2,572,739
Acquisitions	3,804,685	(1,931,305)	—	1,873,380
Major Repairs	133,812	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$3,938,497	\$(1,931,305)	—	\$2,007,192
TOTAL EXPENDITURES	\$40,452,686	\$(1,935,293)	—	\$38,517,393
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,842,545	—	—	5,842,545
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	244,304	—	—	—	244,304
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	39,384,095	(7,044,854)	—	—	32,339,241
FEDERAL FUNDS	4,107,687	(958,400)	—	—	3,149,287
TOTAL MEANS OF FINANCING	\$43,756,086	\$(2,160,709)	—	—	\$41,595,377
Salaries	19,979,788	630,276	—	—	20,610,064
Other Compensation	187,171	(15,753)	—	—	171,418
Related Benefits	13,837,755	(777,927)	—	—	13,059,828
TOTAL PERSONAL SERVICES	\$34,004,714	\$(163,404)	—	—	\$33,841,310
Travel	193,003	(10,000)	—	—	183,003
Operating Services	1,010,779	(130,000)	—	—	880,779
Supplies	2,026,931	(130,000)	—	—	1,896,931
TOTAL OPERATING EXPENSES	\$3,230,713	\$(270,000)	—	—	\$2,960,713
PROFESSIONAL SERVICES	\$68,328	—	—	—	\$68,328
Other Charges	51,465	—	—	—	51,465
Debt Service	—	—	—	—	—
Interagency Transfers	2,453,619	208,000	—	—	2,661,619
TOTAL OTHER CHARGES	\$2,505,084	\$208,000	—	—	\$2,713,084
Acquisitions	3,813,435	(1,935,305)	—	—	1,878,130
Major Repairs	133,812	—	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$3,947,247	\$(1,935,305)	—	—	\$2,011,942
TOTAL EXPENDITURES	\$43,756,086	\$(2,160,709)	—	—	\$41,595,377
Classified	274	—	—	—	274
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	279	—	—	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Conservation Fund	38,638,644	(6,900,361)	—	—	31,738,283
Enforcement Emergency Situation Response	135,943	(135,943)	—	—	—
Litter Abatement and Education Account	99,800	—	—	—	99,800
Louisiana Help Our Wildlife Fund	20,000	—	—	—	20,000
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Sanitation Fund	234,525	(8,550)	—	—	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Wildlife Habitat and Natural Heritage Tr	106,299	—	—	—	106,299
Total:	\$39,384,095	\$(7,044,854)	—	—	\$32,339,241

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	24,936	—	—	24,936
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,169,096	(250,352)	—	—	2,918,744
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,303,400	\$(225,416)	—	—	\$3,077,984
Salaries	1,754,066	69,541	—	—	1,823,607
Other Compensation	138,097	(12,387)	—	—	125,710
Related Benefits	874,400	(82,025)	—	—	792,375
TOTAL PERSONAL SERVICES	\$2,766,563	\$(24,871)	—	—	\$2,741,692
Travel	23,030	—	—	—	23,030
Operating Services	178,163	(100,000)	—	—	78,163
Supplies	179,474	(100,000)	—	—	79,474
TOTAL OPERATING EXPENSES	\$380,667	\$(200,000)	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	—	\$10,530
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	136,890	3,455	—	—	140,345
TOTAL OTHER CHARGES	\$136,890	\$3,455	—	—	\$140,345
Acquisitions	8,750	(4,000)	—	—	4,750
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,750	\$(4,000)	—	—	\$4,750
TOTAL EXPENDITURES	\$3,303,400	\$(225,416)	—	—	\$3,077,984
Classified	17	—	—	—	17
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	22	—	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Conservation Fund	3,062,797	(250,352)	—	—	2,812,445
Wildlife Habitat and Natural Heritage Tr	106,299	—	—	—	106,299
Total:	\$3,169,096	\$(250,352)	—	—	\$2,918,744

5122 - Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,817,609	—	—	5,817,609
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	110,000	—	—	—	110,000
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	36,214,999	(6,794,502)	—	—	29,420,497
FEDERAL FUNDS	4,107,687	(958,400)	—	—	3,149,287
TOTAL MEANS OF FINANCING	\$40,452,686	\$(1,935,293)	—	—	\$38,517,393
Salaries	18,225,722	560,735	—	—	18,786,457
Other Compensation	49,074	(3,366)	—	—	45,708
Related Benefits	12,963,355	(695,902)	—	—	12,267,453
TOTAL PERSONAL SERVICES	\$31,238,151	\$(138,533)	—	—	\$31,099,618
Travel	169,973	(10,000)	—	—	159,973
Operating Services	832,616	(30,000)	—	—	802,616
Supplies	1,847,457	(30,000)	—	—	1,817,457
TOTAL OPERATING EXPENSES	\$2,850,046	\$(70,000)	—	—	\$2,780,046
PROFESSIONAL SERVICES	\$57,798	—	—	—	\$57,798
Other Charges	51,465	—	—	—	51,465
Debt Service	—	—	—	—	—
Interagency Transfers	2,316,729	204,545	—	—	2,521,274
TOTAL OTHER CHARGES	\$2,368,194	\$204,545	—	—	\$2,572,739
Acquisitions	3,804,685	(1,931,305)	—	—	1,873,380
Major Repairs	133,812	—	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$3,938,497	\$(1,931,305)	—	—	\$2,007,192
TOTAL EXPENDITURES	\$40,452,686	\$(1,935,293)	—	—	\$38,517,393
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Conservation Fund	35,575,847	(6,650,009)	—	—	28,925,838
Enforcement Emergency Situation Response	135,943	(135,943)	—	—	—
Litter Abatement and Education Account	99,800	—	—	—	99,800
Louisiana Help Our Wildlife Fund	20,000	—	—	—	20,000
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Sanitation Fund	234,525	(8,550)	—	—	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Total:	\$36,214,999	\$(6,794,502)	—	—	\$29,420,497



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	5,842,545	—	—	5,842,545	5,842,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	170,650	244,304	—	—	—	244,304	—
FEES & SELF-GENERATED	4,534	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	33,745,137	39,384,095	(7,044,854)	—	—	32,339,241	(7,044,854)
FEDERAL FUNDS	2,989,315	4,107,687	(958,400)	—	—	3,149,287	(958,400)
TOTAL MEANS OF FINANCING	\$36,909,635	\$43,756,086	\$(2,160,709)	—	—	\$41,595,377	\$(2,160,709)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	4,534	20,000	—	—	—	20,000	—
Total:	\$4,534	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Conservation Fund	33,344,189	38,638,644	(6,900,361)	—	—	31,738,283	(6,900,361)
Enforcement Emergency Situation Response	—	135,943	(135,943)	—	—	—	(135,943)
Litter Abatement and Education Account	91,900	99,800	—	—	—	99,800	—
Louisiana Help Our Wildlife Fund	800	20,000	—	—	—	20,000	—
Marsh Island Operating Fund	11,788	32,038	—	—	—	32,038	—
Oyster Sanitation Fund	220,240	234,525	(8,550)	—	—	225,975	(8,550)
Rockefeller Wildlife Refuge and Game	76,220	116,846	—	—	—	116,846	—
Wildlife Habitat and Natural Heritage Tr	—	106,299	—	—	—	106,299	—
Total:	\$33,745,137	\$39,384,095	\$(7,044,854)	—	—	\$32,339,241	\$(7,044,854)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	18,603,641	19,979,788	630,276	—	—	20,610,064	630,276
Other Compensation	95,564	187,171	(15,753)	—	—	171,418	(15,753)
Related Benefits	11,923,320	13,837,755	(777,927)	—	—	13,059,828	(777,927)
TOTAL PERSONAL SERVICES	\$30,622,524	\$34,004,714	\$(163,404)	—	—	\$33,841,310	\$(163,404)
Travel	43,553	193,003	(10,000)	—	—	183,003	(10,000)
Operating Services	1,066,206	1,010,779	(130,000)	—	—	880,779	(130,000)
Supplies	1,693,139	2,026,931	(130,000)	—	—	1,896,931	(130,000)
TOTAL OPERATING EXPENSES	\$2,802,898	\$3,230,713	\$(270,000)	—	—	\$2,960,713	\$(270,000)
PROFESSIONAL SERVICES	\$1,025	\$68,328	—	—	—	\$68,328	—
Other Charges	8,164	51,465	—	—	—	51,465	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,670,388	2,453,619	208,000	—	—	2,661,619	208,000
TOTAL OTHER CHARGES	\$1,678,552	\$2,505,084	\$208,000	—	—	\$2,713,084	\$208,000
Acquisitions	1,737,697	3,813,435	(1,935,305)	—	—	1,878,130	(1,935,305)
Major Repairs	66,940	133,812	—	—	—	133,812	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,804,637	\$3,947,247	\$(1,935,305)	—	—	\$2,011,942	\$(1,935,305)
TOTAL EXPENDITURES	\$36,909,635	\$43,756,086	\$(2,160,709)	—	—	\$41,595,377	\$(2,160,709)
Classified	274	274	—	—	—	274	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	279	279	—	—	—	279	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	24,936	—	—	24,936	24,936
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	56,560	134,304	—	—	—	134,304	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,403,943	3,169,096	(250,352)	—	—	2,918,744	(250,352)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,460,503	\$3,303,400	\$(225,416)	—	—	\$3,077,984	\$(225,416)

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Conservation Fund	2,403,943	3,062,797	(250,352)	—	—	2,812,445	(250,352)
Wildlife Habitat and Natural Heritage Tr	—	106,299	—	—	—	106,299	—
Total:	\$2,403,943	\$3,169,096	\$(250,352)	—	—	\$2,918,744	\$(250,352)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	1,588,144	1,754,066	69,541	—	—	1,823,607	69,541
Other Compensation	33,761	138,097	(12,387)	—	—	125,710	(12,387)
Related Benefits	718,963	874,400	(82,025)	—	—	792,375	(82,025)
TOTAL PERSONAL SERVICES	\$2,340,869	\$2,766,563	\$(24,871)	—	—	\$2,741,692	\$(24,871)
Travel	16,405	23,030	—	—	—	23,030	—
Operating Services	35,046	178,163	(100,000)	—	—	78,163	(100,000)
Supplies	24,377	179,474	(100,000)	—	—	79,474	(100,000)
TOTAL OPERATING EXPENSES	\$75,829	\$380,667	\$(200,000)	—	—	\$180,667	\$(200,000)
PROFESSIONAL SERVICES	\$59	\$10,530	—	—	—	\$10,530	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	43,197	136,890	3,455	—	—	140,345	3,455
TOTAL OTHER CHARGES	\$43,197	\$136,890	\$3,455	—	—	\$140,345	\$3,455
Acquisitions	549	8,750	(4,000)	—	—	4,750	(4,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$549	\$8,750	\$(4,000)	—	—	\$4,750	\$(4,000)
TOTAL EXPENDITURES	\$2,460,503	\$3,303,400	\$(225,416)	—	—	\$3,077,984	\$(225,416)
Classified	17	17	—	—	—	17	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	22	22	—	—	—	22	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	5,817,609	—	—	5,817,609	5,817,609
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	114,090	110,000	—	—	—	110,000	—
FEEES & SELF-GENERATED	4,534	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	31,341,194	36,214,999	(6,794,502)	—	—	29,420,497	(6,794,502)
FEDERAL FUNDS	2,989,315	4,107,687	(958,400)	—	—	3,149,287	(958,400)
TOTAL MEANS OF FINANCING	\$34,449,133	\$40,452,686	\$(1,935,293)	—	—	\$38,517,393	\$(1,935,293)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	4,534	20,000	—	—	—	20,000	—
Total:	\$4,534	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Conservation Fund	30,940,246	35,575,847	(6,650,009)	—	—	28,925,838	(6,650,009)
Enforcement Emergency Situation Response	—	135,943	(135,943)	—	—	—	(135,943)
Litter Abatement and Education Account	91,900	99,800	—	—	—	99,800	—
Louisiana Help Our Wildlife Fund	800	20,000	—	—	—	20,000	—
Marsh Island Operating Fund	11,788	32,038	—	—	—	32,038	—
Oyster Sanitation Fund	220,240	234,525	(8,550)	—	—	225,975	(8,550)
Rockefeller Wildlife Refuge and Game	76,220	116,846	—	—	—	116,846	—
Total:	\$31,341,194	\$36,214,999	\$(6,794,502)	—	—	\$29,420,497	\$(6,794,502)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	17,015,497	18,225,722	560,735	—	—	18,786,457	560,735
Other Compensation	61,803	49,074	(3,366)	—	—	45,708	(3,366)
Related Benefits	11,204,357	12,963,355	(695,902)	—	—	12,267,453	(695,902)
TOTAL PERSONAL SERVICES	\$28,281,656	\$31,238,151	\$(138,533)	—	—	\$31,099,618	\$(138,533)
Travel	27,148	169,973	(10,000)	—	—	159,973	(10,000)
Operating Services	1,031,160	832,616	(30,000)	—	—	802,616	(30,000)
Supplies	1,668,761	1,847,457	(30,000)	—	—	1,817,457	(30,000)
TOTAL OPERATING EXPENSES	\$2,727,069	\$2,850,046	\$(70,000)	—	—	\$2,780,046	\$(70,000)
PROFESSIONAL SERVICES	\$966	\$57,798	—	—	—	\$57,798	—
Other Charges	8,164	51,465	—	—	—	51,465	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,627,191	2,316,729	204,545	—	—	2,521,274	204,545
TOTAL OTHER CHARGES	\$1,635,355	\$2,368,194	\$204,545	—	—	\$2,572,739	\$204,545
Acquisitions	1,737,147	3,804,685	(1,931,305)	—	—	1,873,380	(1,931,305)
Major Repairs	66,940	133,812	—	—	—	133,812	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,804,088	\$3,938,497	\$(1,931,305)	—	—	\$2,007,192	\$(1,931,305)
TOTAL EXPENDITURES	\$34,449,133	\$40,452,686	\$(1,935,293)	—	—	\$38,517,393	\$(1,935,293)
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

Addenda



This page has been intentionally left blank



