

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Wildlife and Fisheries

513 — Office of Wildlife



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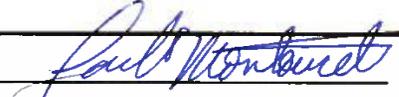
BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES  
BUDGET UNIT: OFFICE OF WILDLIFE  
SCHEDULE NUMBER: 16-513  
TELEPHONE NUMBER: (225) 765-2801

PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BATON ROUGE, LA  
ZIP CODE: 70808  
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WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

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# Operational Plan

DEPARTMENT ID: WILDLIFE AND FISHERIES  
AGENCY ID: OFFICE OF WILDLIFE

**OPERATIONAL PLAN  
FY 2022-2023**

10/26/2021 - 9:12 AM

1 of 11

Copy of FY23\_Operational\_Plan\_ 513 Office of Wildlife-DONE - OP Cover Sheet

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

AGENCY NUMBER AND NAME: 16-513 Office of Wildlife

**AGENCY MISSION:**

Provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

**AGENCY GOAL(S):**

1. Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
2. Collect and analyze data on wildlife and associated habitats and provide sound management techniques.
3. Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

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

The Department of Wildlife and Fisheries administers several educational programs beyond mandatory hunter and firearm education that benefit women and families.

Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts these weekend workshops once a year for up to 132 participants.

Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. The department conducts one BBOW event annually for 6-8 participants.

Families Understand Nature (FUN) Camp - These camps are conducted twice a year offering parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. One camp is for fathers and children and one camp is for mothers and children.

Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF hosts two regional and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: WILDLIFE

**PROGRAM AUTHORIZATION:**

Statutory authority is in Title 36, Chapter 13 and Title 56.

**PROGRAM MISSION:**

Provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

**PROGRAM GOAL(S):**

1. Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
2. Collect and analyze data on wildlife and associated habitats and provide sound management techniques.
3. Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

PROGRAM ACTIVITY: Habitat Stewardship

Objective 1: Improve knowledge of species and habitat needs through research and analysis to address species management issues.

Strategy 1.1. Acquire and manage property to secure and enhance wildlife habitat.

Strategy 1.2. Annually assess and implement management plans developed to enhance wildlife habitat on LDWF property.

Strategy 1.3. Provide and maintain public access on LDWF properties to provide wildlife conservation related opportunities.

PROGRAM ACTIVITY: Species Management

Objective 2: Improve knowledge of species and habitat needs through research and analysis to address species management issues.

Strategy 2.1. Develop and conduct habitat evaluation and population surveys.

Strategy 2.2. Monitor harvest results and adjust season durations, timing, and bag limits to support healthy and sustainable game populations.

Strategy 2.3. Provide technical assistance to interested parties to achieve statewide landscape management application.

Strategy 2.4. Serve on technical advisory committees of state and federal agencies and non-governmental organizations that influence land management practices.

PROGRAM ACTIVITY: Education Outreach

Objective 3: Increase hunter awareness in order to reduce the number of hunting related accidents and increase public knowledge and involvement in wildlife conservation and shooting sports activities.

Strategy 3.1. Deliver hunter education services.

Strategy 3.2. Maintain the appropriate number of hunter education instructor volunteers to provide ample access to hunter education services statewide.

Strategy 3.3. Develop, implement, and manage enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention.

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Habitat Stewardship

1.  Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.

State Outcome Goals Link: #8 Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21337	K	Acres Impacted by Habitat Enhancement projects and habitat management activities	500,000	381,239	500,000	500,000	400,000		
23196	K	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	800,000	375,342	800,000	800,000	500,000		
21340	S	Participants in designated Youth Hunting Activities on WMA's	1,250	510	1,000	1,000	NA		

(1) N/A Performance Indicator will no longer be reported as Supporting and is being moved to General

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Habitat Stewardship

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23195	Number of Acres in Wildlife Management Areas' and Refuge System	1,588,623	1,588,623	1,588,623	1,647,852	1,504,072
21340	Participants in designated Youth Hunting Activities on WMA's <sup>1</sup>	1,467	1,203	1,241	799	510

(1) N/A Performance Indicator will no longer be reported as Supporting and is being moved to General

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Species Management

2.  Collect and analyze data on wildlife and associated habitats and provide sound management techniques.

State Outcome Goals Link: #8 Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable  
 Explanatory Note:

Keystone species have been determined by the Department to be species in which a significant portion of the resources are focused. These species are deer, wood duck and alligator.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21322	K	Number of habitat evaluations and population surveys	2,500	2,206	2,500	2,500	2,500		
21325	S	Number of wood ducks banded	2,500	3,568	2,000	2,000	2,500		
26488	S	Number of alligator nest counts in the Louisiana coastal zone <sup>1</sup>	55,000	60,794	55,000	55,000	NA		
15227	K	Acres Impacted by Nutria Herbivory	4,000	8,436	4,000	4,000	5,000		
15207	K	Number of new or updated Element Occurrence Records (EORs)	900	176	200	200	200		
15222	S	Number of Scenic River Permit determinations issued	30	39	40	40	40		
15218	S	Number of written comments issued on environmental permit applications	1,300	1,333	1,300	1,300	1,300		

(1) N/A Performance Indicator will no longer be reported as Supporting and is being moved to General

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Species Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
13270	Number of White-tailed deer harvested	138,300	135,100	120,800	170,100	191,800
23798	Number of Wood ducks harvested	84,017	81,277	20,820	49,499	71,426
21323	Total number of hunter-days annually				208	5,982,400
23197	Number of acres in the Deer Management Assistance Program (DMAP)	1,554,141	1,607,812	1,564,583	1,577,820	1,404,381
21320	Number of acres in Louisiana Waterfowl Program (LWP)	59,565	68,837	72,970	82,831	82,331
23204	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	398,808	396,233	396,621	401,842	453,019
26,488	Prior calendar year number of alligator nest counts <sup>1</sup> in the Louisiana coastal zone (survey runs June-July)	58,093	50,989	53,733	67,935	60,794

(1) Performance Indicator will no longer be reported as Supporting and is being moved to General

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Education Outreach

3.  Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

State Outcome Goals Link: #8 Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
3992	K	Number of hunter education participants <sup>1</sup>	10,000	7,984	10,000	10,000	NA		
21329	S	Number of active hunter education volunteer instructors <sup>1</sup>	900	697	900	900	NA		
26489	S	Number of participants in the Archery in Louisiana Schools <sup>1</sup>	21500	9800	21,500	21,500	NA		

(1) N/A Performance Indicators are being moved to General Performance

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Education Outreach

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26489	Number of participants in the Archery in Louisiana Schools <sup>2</sup>	N/A <sup>1</sup>	N/A <sup>11</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	9,800
21329	Number of active hunter education volunteer instructors <sup>2</sup>	1,750	1,750	900	751	697
3992	Number of hunter education participants <sup>2</sup>	11,624	11,256	13,000	8,488	7,984

- (1) Indicator was added as a new indicator in FY21
- (2) These indicators are being moved from Key/Supporting to General

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

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

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

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	170,000	2,000,000	1,830,000	1,076.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,826,863	6,079,590	4,269,363	(1,810,227)	(29.78)%
FEES & SELF-GENERATED	2,217,253	3,271,382	5,470,170	2,198,788	67.21%
STATUTORY DEDICATIONS	19,092,945	25,795,591	29,029,812	3,234,221	12.54%
FEDERAL FUNDS	13,253,987	21,536,910	21,692,708	155,798	0.72%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>	<b>9.86%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	151,980	202,600	244,000	41,400	20.43%
LA Duck License Stamp and Print Fund	—	—	2,553,388	2,553,388	—
La Alligator Resource Fund Account	2,065,273	3,068,782	2,642,782	(426,000)	(13.88)%
Louisiana Wild Turkey Stamp Fund	—	—	30,000	30,000	—
<b>Total:</b>	<b>\$2,217,253</b>	<b>\$3,271,382</b>	<b>\$5,470,170</b>	<b>\$2,198,788</b>	<b>67.21%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	4,059,121	5,495,577	7,561,778	2,066,201	37.60%
Rockefeller Wildlife Refuge Trust	505,954	538,050	605,150	67,100	12.47%
Marsh Island Operating Fund	97,797	101,570	129,570	28,000	27.57%
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	217,938	302,000	302,000	—	—
Conservation Fund	12,140,140	12,709,615	15,081,026	2,371,411	18.66%
Louisiana Fur Public Education & Market	54,733	70,000	64,500	(5,500)	(7.86)%
Wildlife Habitat and Natural Heritage	722,290	811,005	892,254	81,249	10.02%
Scenic Rivers Fund	—	35,000	1,500	(33,500)	(95.71)%
LA Duck License Stamp and Print Fund	355,567	1,402,540	—	(1,402,540)	(100.00)%
Natural Heritage Account	1,757	40,050	22,500	(17,550)	(43.82)%
Louisiana Wild Turkey Stamp Fund	4,434	10,000	—	(10,000)	(100.00)%
Conservation -- Waterfowl Account	90,000	88,972	188,972	100,000	112.39%
Conservation of the Black Bear Account	2,713	205,000	205,000	—	—
Conservation--Quail Account	4,753	25,000	24,900	(100)	(0.40)%
Conservation--White Tail Deer Account	4,965	42,562	18,262	(24,300)	(57.09)%
White Lake Property Fund	830,784	1,084,000	1,397,500	313,500	28.92%
MC Davis Conservation Fund	—	39,650	34,900	(4,750)	(11.98)%
Atchafalaya Delta WMA Mooring Account	—	295,000	—	(295,000)	(100.00)%
<b>Total:</b>	<b>\$19,092,945</b>	<b>\$25,795,591</b>	<b>\$29,029,812</b>	<b>\$3,234,221</b>	<b>12.54%</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	12,039,136	12,986,157	14,599,681	1,613,524	12.42%
Other Compensation	874,814	1,139,286	1,006,487	(132,799)	(11.66)%
Related Benefits	8,194,048	8,940,930	9,087,745	146,815	1.64%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,107,998</b>	<b>\$23,066,373</b>	<b>\$24,693,913</b>	<b>\$1,627,540</b>	<b>7.06%</b>
Travel	59,253	178,804	204,804	26,000	14.54%
Operating Services	1,700,217	2,416,763	2,471,763	55,000	2.28%
Supplies	1,679,420	3,095,807	3,173,807	78,000	2.52%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,438,890</b>	<b>\$5,691,374</b>	<b>\$5,850,374</b>	<b>\$159,000</b>	<b>2.79%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$762,140</b>	<b>\$2,073,959</b>	<b>\$2,273,959</b>	<b>\$200,000</b>	<b>9.64%</b>
Other Charges	5,315,682	11,137,838	8,602,838	(2,535,000)	(22.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,709,793	2,283,719	4,376,819	2,093,100	91.65%
<b>TOTAL OTHER CHARGES</b>	<b>\$8,025,475</b>	<b>\$13,421,557</b>	<b>\$12,979,657</b>	<b>\$(441,900)</b>	<b>(3.29)%</b>
Acquisitions	1,187,820	3,737,960	4,289,350	551,390	14.75%
Major Repairs	2,868,725	8,862,250	12,374,800	3,512,550	39.63%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,056,544</b>	<b>\$12,600,210</b>	<b>\$16,664,150</b>	<b>\$4,063,940</b>	<b>32.25%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>	<b>9.86%</b>

Agency Positions

Classified	220	217	217	—	—
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>221</b>	<b>221</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>277</b>	<b>274</b>	<b>274</b>	<b>—</b>	<b>—</b>

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	170,000	2,000,000	1,830,000
Interagency Transfers	2,826,863	6,079,590	4,269,363	(1,810,227)
Fees & Self-Generated	151,980	202,600	244,000	41,400
LA Duck License Stamp and Print Fund	—	—	2,553,388	2,553,388
La Alligator Resource Fund Account	2,065,273	3,068,782	2,642,782	(426,000)
Louisiana Wild Turkey Stamp Fund	—	—	30,000	30,000
Rockefeller Wildlife Refuge and Game	4,059,121	5,495,577	7,561,778	2,066,201
Rockefeller Wildlife Refuge Trust	505,954	538,050	605,150	67,100
Marsh Island Operating Fund	97,797	101,570	129,570	28,000
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	217,938	302,000	302,000	—
Conservation Fund	12,140,140	12,709,615	15,081,026	2,371,411
Louisiana Fur Public Education & Market	54,733	70,000	64,500	(5,500)
Wildlife Habitat and Natural Heritage	722,290	811,005	892,254	81,249
Scenic Rivers Fund	—	35,000	1,500	(33,500)
LA Duck License Stamp and Print Fund	355,567	1,402,540	—	(1,402,540)
Natural Heritage Account	1,757	40,050	22,500	(17,550)
Louisiana Wild Turkey Stamp Fund	4,434	10,000	—	(10,000)
Conservation -- Waterfowl Account	90,000	88,972	188,972	100,000
Conservation of the Black Bear Account	2,713	205,000	205,000	—
Conservation--Quail Account	4,753	25,000	24,900	(100)
Conservation--White Tail Deer Account	4,965	42,562	18,262	(24,300)
White Lake Property Fund	830,784	1,084,000	1,397,500	313,500
MC Davis Conservation Fund	—	39,650	34,900	(4,750)
Federal Funds	13,253,987	21,536,910	21,692,708	155,798
<b>Total:</b>	<b>\$37,391,049</b>	<b>\$56,558,473</b>	<b>\$62,462,053</b>	<b>\$5,903,580</b>

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,986,157	14,599,681	1,613,524
5110010	SAL-CLASS-TO-REG	11,527,104	—	—	—
5110015	SAL-CLASS-TO-OT	126,883	—	—	—
5110020	SAL-CLASS-TO-TERM	126,952	—	—	—
5110025	SAL-UNCLASS-TO-REG	235,175	—	—	—
5110030	SAL-UNCLASS-TO-OT	394	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,627	—	—	—
<b>Total Salaries:</b>		<b>\$12,039,136</b>	<b>\$12,986,157</b>	<b>\$14,599,681</b>	<b>\$1,613,524</b>

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,139,286	1,006,487	(132,799)
5120010	COMPENSATION/WAGES	732,787	—	—	—
5120035	STUDENT LABOR	123,755	—	—	—
5120105	COMP-CL-NON TO-OT	12,629	—	—	—
5120110	COMP-CL-NON TO-TERM	5,644	—	—	—
<b>Total Other Compensation:</b>		<b>\$874,814</b>	<b>\$1,139,286</b>	<b>\$1,006,487</b>	<b>\$(132,799)</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	8,940,930	9,087,745	146,815
5130010	RET CONTR-STATE EMP	4,879,603	—	—	—
5130020	RET CONTR-TEACHERS	24,500	—	—	—
5130050	POSTRET BENEFITS	1,369,500	—	—	—
5130055	FICA TAX (OASDI)	15,067	—	—	—
5130060	MEDICARE TAX	172,828	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,106	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,578,982	—	—	—
5130090	TAXABLE FRINGE BEN	149,463	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,194,048</b>	<b>\$8,940,930</b>	<b>\$9,087,745</b>	<b>\$146,815</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	178,804	204,804	26,000
5210010	IN-STATE TRAVEL-ADM	144	—	—	—
5210020	IN-STATE TRAV-FIELD	53,567	—	—	—
5210055	OUT-OF-STTRV-CONF	1,794	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,078	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,670	—	—	—
<b>Total Travel:</b>		<b>\$59,253</b>	<b>\$178,804</b>	<b>\$204,804</b>	<b>\$26,000</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,416,763	2,471,763	55,000
5310001	SERV-ADVERTISING	1,661	—	—	—
5310005	SERV-PRINTING	49,888	—	—	—
5310007	SERV-TRANSPORTATION	21,439	—	—	—
5310009	SERV-MOVING SERVICES	10,650	—	—	—
5310010	SERV-DUES & OTHER	76,687	—	—	—
5310011	SERV-SUBSCRIPTIONS	50,042	—	—	—
5310012	SERV-DATA MODEL/MAP	7,769	—	—	—
5310013	SERV-LAB FEES	4,742	—	—	—
5310015	SERV-SECURITY	3,389	—	—	—
5310017	SERV-DOC DESTRUCTION	1,077	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	49,518	—	—	—
5310019	SERV-FREIGHT	1,591	—	—	—
5310025	SERV-LOCKSMITH	1,632	—	—	—
5310033	SERV-OTH LAB-VET	274	—	—	—
5310037	SERV - TRAINING	17,144	—	—	—
5310039	SERV-PRESCRIBED BURN	56,015	—	—	—
5310400	SERV-MISC	62,514	—	—	—
5330001	MAINT-BUILDINGS	89,992	—	—	—
5330003	MAINT-PESTCONTROL	14,655	—	—	—
5330004	MAINT-GARBAGE DISP	32,507	—	—	—
5330006	MAINT-HAZ WASTE DISP	106	—	—	—
5330007	MAINT-PROPERTY	13,059	—	—	—
5330008	MAINT-EQUIPMENT	147,158	—	—	—
5330012	MAINT-JANITORIAL	16,597	—	—	—
5330013	MAINT-CLEANING SERV	749	—	—	—
5330014	MAINT-GROUNDS	45,289	—	—	—
5330017	MAINT-DATA SOFTWARE	1,515	—	—	—
5330018	MAINT-AUTO REPAIRS	190,840	—	—	—
5330019	MAINT-ATVS	35,085	—	—	—
5330020	MAINT-BOATS/BOAT MTR	63,729	—	—	—
5330022	MAINT-HEAVY EQUIP	127,724	—	—	—
5330026	MAINT-SOFTWRE MTCE	360	—	—	—
5340010	RENT-REAL ESTATE	110,980	—	—	—
5340020	RENT-EQUIPMENT	58,115	—	—	—
5340025	RENT-AUTOMOBILES	2,550	—	—	—
5340026	RENT-BOAT SLIPS	5,676	—	—	—
5340030	RENT-DATA PROC EQUIP	5,153	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340070	RENT-OTHER	182,220	—	—	—
5350002	UTIL-DATA LINE/CIRCT	9,671	—	—	—
5350004	UTIL-TELEPHONE SERV	7,498	—	—	—
5350005	UTIL-OTHER COMM SERV	53,703	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,962	—	—	—
5350008	UTIL-DEL UPS/FED EXP	8,668	—	—	—
5350009	UTIL-GAS	980	—	—	—
5350010	UTIL-ELECTRICITY	36,923	—	—	—
5350011	UTIL-WATER	823	—	—	—
5350012	UTIL-CABLE	7,495	—	—	—
5350013	UTIL-BOTTLED GAS	1,316	—	—	—
5350016	UTIL-SERVICES	90	—	—	—
<b>Total Operating Services:</b>		<b>\$1,700,217</b>	<b>\$2,416,763</b>	<b>\$2,471,763</b>	<b>\$55,000</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,095,807	3,173,807	78,000
5410001	SUP-OFFICE SUPPLIES	30,623	—	—	—
5410002	SUP-TELEPH & ACCESS	30	—	—	—
5410005	SUP-PHARMACEUTICAL	4,255	—	—	—
5410006	SUP-COMPUTER	13,973	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,181	—	—	—
5410008	SUP-MEDICAL	2,636	—	—	—
5410009	SUP-EDUCATION & REC	135,252	—	—	—
5410010	SUP-TEXTBOOKS	167	—	—	—
5410011	SUP-WORKBOOKS	25	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410012	SUP-PERIODICALS	254	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,671	—	—	—
5410015	SUP-AUTO	2,031	—	—	—
5410016	SUP-BLD	115,904	—	—	—
5410017	SUP-JANITORIAL	31,500	—	—	—
5410018	SUP-FARM	9,950	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,529	—	—	—
5410021	SUP-ELECTRONICS/ELEC	16,904	—	—	—
5410022	SUP-FUELS/LUBRICANTS	450,047	—	—	—
5410023	SUP-PERSONAL	1,162	—	—	—
5410025	SUP-LAB SUPPLIES	8,689	—	—	—
5410027	SUP-OTHER MEDICAL	2,005	—	—	—
5410028	SUP-STORAGE/PACKAGNG	12,166	—	—	—
5410030	SUP-TOOLS	39,533	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	24,867	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	104,394	—	—	—
5410034	SUP-HORTICULTURE	19,368	—	—	—
5410036	SUP-FUELTRAC	(1,853)	—	—	—
5410037	SUP - NETS	14,885	—	—	—
5410038	SUP - HERBICIDES	31,189	—	—	—
5410039	SUP - AMMUNITIONS	2,313	—	—	—
5410040	SUP - WEAPONS	2,129	—	—	—
5410042	SUP-SCIENT.SAMPLING	34,521	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	77,749	—	—	—
5410044	SUP - ANIMAL-BAIT	35,699	—	—	—
5410045	SUP-BOAT MTCE	20,404	—	—	—
5410047	SUP-HEAVY EQUIP	75,749	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	33,720	—	—	—
5410049	SUP-FUEL-BOATS	61,579	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	5,132	—	—	—
5410052	SUP-OFF ROAD DIESEL	66,301	—	—	—
5410400	SUP-OTHER	168,789	—	—	—
<b>Total Supplies:</b>		<b>\$1,679,420</b>	<b>\$3,095,807</b>	<b>\$3,173,807</b>	<b>\$78,000</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,073,959	2,273,959	200,000
5510003	PROF SERV-MGT CONSUL	200,181	—	—	—
5510004	PROF SERV-ENG/ARCHIT	421,056	—	—	—
5510007	PROF SERV-MED/DEN	1,050	—	—	—
5510020	PROF SERV-BLD/CONSTR	10,279	—	—	—
5510022	PROF SERV-FARM/FORES	25,462	—	—	—
5510400	PROF SERV-OTHER	104,113	—	—	—
<b>Total Professional Services:</b>		<b>\$762,140</b>	<b>\$2,073,959</b>	<b>\$2,273,959</b>	<b>\$200,000</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,910,915	8,375,915	(2,535,000)
5620011	MISC-GOVERNMENT PAYS	249,658	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,924,107	—	—	—
5620072	MISC-OC SAL CLASS&UN	87,991	147,108	147,108	—
5620073	MISC-OC-SAL CLASS OT	106	—	—	—
5620078	MISC-OC-RETIRE-STEM	35,620	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,171	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	17,028	—	—	—
5620164	MISC-OC REL BENEFITS	—	79,815	79,815	—
<b>Total Other Charges:</b>		<b>\$5,315,682</b>	<b>\$11,137,838</b>	<b>\$8,602,838</b>	<b>\$(2,535,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,283,719	4,283,719	2,000,000
5950001	IAT-COMMODITY/SERV	346,631	—	—	—
5950005	IAT-DUES AND SUBSCRIP	36	—	—	—
5950007	IAT-PRINTING	41,036	—	—	—
5950008	IAT-POSTAGE	21,942	—	—	—
5950014	IAT-TELEPHONE	27,538	—	—	—
5950017	IAT-INSURANCE	1,021,158	—	—	—
5950023	IAT-OTHER MAINTENANC	9,406	—	—	—
5950033	IAT-INTER AGY TRANS	25	—	—	—
5950038	IAT-OTHER OPER SERV	195,757	—	—	—
5950058	IAT-TECH SVCS	1,046,264	—	93,100	93,100
<b>Total Interagency Transfers:</b>		<b>\$2,709,793</b>	<b>\$2,283,719</b>	<b>\$4,376,819</b>	<b>\$2,093,100</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	3,737,960	—	(3,737,960)
5710224	ACQ-OFFICE FURN&EQP	—	—	81,500	81,500
5710225	ACQ-JANI EQUIP	2,177	—	27,000	27,000
5710226	ACQ-CONSTR/OTHER EQ	19,559	—	458,200	458,200
5710227	ACQ-MEDICAL EQUIP	—	—	13,000	13,000
5710228	ACQ-FARM/RESEARCH EQ	21,434	—	2,153,251	2,153,251

Acquisitions (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	1,379	—	80,000	80,000
5710231	ACQ-PORTABLE BLDGS	41,165	—	30,000	30,000
5710236	ACQ-OTHER	24,204	—	172,799	172,799
5710250	ACQ-AUTOMOBILES	29,994	—	753,000	753,000
5710251	ACQ-BOATS	2,493	—	520,600	520,600
5710924	OFFICE & EQUIP-MA	7,156	—	—	—
5710926	CONST/OTH EQUIP -MA	317,524	—	—	—
5710928	AGRIC/RESEARCH-MA	283,059	—	—	—
5710950	TRANS-VEHICLES-MA	371,850	—	—	—
5710951	TRANS-MARINE-MA	65,826	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,187,820</b>	<b>\$3,737,960</b>	<b>\$4,289,350</b>	<b>\$551,390</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	8,862,250	—	(8,862,250)
5810001	MAJ REP-LAND IMPROV	1,787,557	—	7,055,800	7,055,800
5810002	MAJ REP-BUILDINGS	2,924	—	883,750	883,750
5810003	MAJ REP-BLDG	937,945	—	3,737,750	3,737,750
5810004	MAJ REP-AUTOMOTIVE	4,330	—	70,800	70,800
5810005	MAJ REP-BOATS	24,750	—	131,500	131,500
5810007	MAJ REP-MOVABLE EQUIP	82,633	—	143,000	143,000
5810008	MAJ REP-FARM EQUIP	12,296	—	176,000	176,000
5810013	MAJ REP-ED	—	—	95,000	95,000
5810015	MAJ REP-OTHER EQUIPS	16,290	—	81,200	81,200
<b>Total Major Repairs:</b>		<b>\$2,868,725</b>	<b>\$8,862,250</b>	<b>\$12,374,800</b>	<b>\$3,512,550</b>
<b>Total Agency Expenditures:</b>		<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	170,000	2,000,000	1,830,000	1,076.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,826,863	6,079,590	4,269,363	(1,810,227)	(29.78)%
FEES & SELF-GENERATED	2,217,253	3,271,382	5,470,170	2,198,788	67.21%
STATUTORY DEDICATIONS	19,092,945	25,795,591	29,029,812	3,234,221	12.54%
FEDERAL FUNDS	13,253,987	21,536,910	21,692,708	155,798	0.72%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>	<b>9.86%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	151,980	202,600	244,000	41,400	20.43%
LA Duck License Stamp and Print Fund	—	—	2,553,388	2,553,388	—
La Alligator Resource Fund Account	2,065,273	3,068,782	2,642,782	(426,000)	(13.88)%
Louisiana Wild Turkey Stamp Fund	—	—	30,000	30,000	—
<b>Total:</b>	<b>\$2,217,253</b>	<b>\$3,271,382</b>	<b>\$5,470,170</b>	<b>\$2,198,788</b>	<b>67.21%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	4,059,121	5,495,577	7,561,778	2,066,201	37.60%
Rockefeller Wildlife Refuge Trust	505,954	538,050	605,150	67,100	12.47%
Marsh Island Operating Fund	97,797	101,570	129,570	28,000	27.57%
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	217,938	302,000	302,000	—	—
Conservation Fund	12,140,140	12,709,615	15,081,026	2,371,411	18.66%
Louisiana Fur Public Education & Market	54,733	70,000	64,500	(5,500)	(7.86)%
Wildlife Habitat and Natural Heritage	722,290	811,005	892,254	81,249	10.02%
Scenic Rivers Fund	—	35,000	1,500	(33,500)	(95.71)%
LA Duck License Stamp and Print Fund	355,567	1,402,540	—	(1,402,540)	(100.00)%
Natural Heritage Account	1,757	40,050	22,500	(17,550)	(43.82)%
Louisiana Wild Turkey Stamp Fund	4,434	10,000	—	(10,000)	(100.00)%
Conservation -- Waterfowl Account	90,000	88,972	188,972	100,000	112.39%
Conservation of the Black Bear Account	2,713	205,000	205,000	—	—
Conservation--Quail Account	4,753	25,000	24,900	(100)	(0.40)%
Conservation--White Tail Deer Account	4,965	42,562	18,262	(24,300)	(57.09)%
White Lake Property Fund	830,784	1,084,000	1,397,500	313,500	28.92%
MC Davis Conservation Fund	—	39,650	34,900	(4,750)	(11.98)%
Atchafalaya Delta WMA Mooring Account	—	295,000	—	(295,000)	(100.00)%
<b>Total:</b>	<b>\$19,092,945</b>	<b>\$25,795,591</b>	<b>\$29,029,812</b>	<b>\$3,234,221</b>	<b>12.54%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	12,039,136	12,986,157	14,599,681	1,613,524	12.42%
Other Compensation	874,814	1,139,286	1,006,487	(132,799)	(11.66)%
Related Benefits	8,194,048	8,940,930	9,087,745	146,815	1.64%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,107,998</b>	<b>\$23,066,373</b>	<b>\$24,693,913</b>	<b>\$1,627,540</b>	<b>7.06%</b>
Travel	59,253	178,804	204,804	26,000	14.54%
Operating Services	1,700,217	2,416,763	2,471,763	55,000	2.28%
Supplies	1,679,420	3,095,807	3,173,807	78,000	2.52%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,438,890</b>	<b>\$5,691,374</b>	<b>\$5,850,374</b>	<b>\$159,000</b>	<b>2.79%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$762,140</b>	<b>\$2,073,959</b>	<b>\$2,273,959</b>	<b>\$200,000</b>	<b>9.64%</b>
Other Charges	5,315,682	11,137,838	8,602,838	(2,535,000)	(22.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,709,793	2,283,719	4,376,819	2,093,100	91.65%
<b>TOTAL OTHER CHARGES</b>	<b>\$8,025,475</b>	<b>\$13,421,557</b>	<b>\$12,979,657</b>	<b>\$(441,900)</b>	<b>(3.29)%</b>
Acquisitions	1,187,820	3,737,960	4,289,350	551,390	14.75%
Major Repairs	2,868,725	8,862,250	12,374,800	3,512,550	39.63%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,056,544</b>	<b>\$12,600,210</b>	<b>\$16,664,150</b>	<b>\$4,063,940</b>	<b>32.25%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>	<b>9.86%</b>

**Program Positions**

Classified	220	217	217	—	—
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>221</b>	<b>221</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>277</b>	<b>274</b>	<b>274</b>	<b>—</b>	<b>—</b>

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	170,000	2,000,000	1,830,000
Interagency Transfers	2,826,863	6,079,590	4,269,363	(1,810,227)
Fees & Self-Generated	151,980	202,600	244,000	41,400
LA Duck License Stamp and Print Fund	—	—	2,553,388	2,553,388
La Alligator Resource Fund Account	2,065,273	3,068,782	2,642,782	(426,000)
Louisiana Wild Turkey Stamp Fund	—	—	30,000	30,000
Rockefeller Wildlife Refuge and Game	4,059,121	5,495,577	7,561,778	2,066,201
Rockefeller Wildlife Refuge Trust	505,954	538,050	605,150	67,100
Marsh Island Operating Fund	97,797	101,570	129,570	28,000
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	217,938	302,000	302,000	—
Conservation Fund	12,140,140	12,709,615	15,081,026	2,371,411
Louisiana Fur Public Education & Market	54,733	70,000	64,500	(5,500)
Wildlife Habitat and Natural Heritage	722,290	811,005	892,254	81,249
Scenic Rivers Fund	—	35,000	1,500	(33,500)
LA Duck License Stamp and Print Fund	355,567	1,402,540	—	(1,402,540)
Natural Heritage Account	1,757	40,050	22,500	(17,550)
Louisiana Wild Turkey Stamp Fund	4,434	10,000	—	(10,000)
Conservation -- Waterfowl Account	90,000	88,972	188,972	100,000
Conservation of the Black Bear Account	2,713	205,000	205,000	—
Conservation--Quail Account	4,753	25,000	24,900	(100)
Conservation--White Tail Deer Account	4,965	42,562	18,262	(24,300)
White Lake Property Fund	830,784	1,084,000	1,397,500	313,500
MC Davis Conservation Fund	—	39,650	34,900	(4,750)
Atchafalaya Delta WMA Mooring Account	—	295,000	—	(295,000)
Federal Funds	13,253,987	21,536,910	21,692,708	155,798
<b>Total:</b>	<b>\$37,391,049</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,986,157	14,599,681	1,613,524
5110010	SAL-CLASS-TO-REG	11,527,104	—	—	—
5110015	SAL-CLASS-TO-OT	126,883	—	—	—
5110020	SAL-CLASS-TO-TERM	126,952	—	—	—
5110025	SAL-UNCLASS-TO-REG	235,175	—	—	—
5110030	SAL-UNCLASS-TO-OT	394	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,627	—	—	—
<b>Total Salaries:</b>		<b>\$12,039,136</b>	<b>\$12,986,157</b>	<b>\$14,599,681</b>	<b>\$1,613,524</b>

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,139,286	1,006,487	(132,799)
5120010	COMPENSATION/WAGES	732,787	—	—	—
5120035	STUDENT LABOR	123,755	—	—	—
5120105	COMP-CL-NON TO-OT	12,629	—	—	—
5120110	COMP-CL-NON TO-TERM	5,644	—	—	—
<b>Total Other Compensation:</b>		<b>\$874,814</b>	<b>\$1,139,286</b>	<b>\$1,006,487</b>	<b>\$(132,799)</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	8,940,930	9,087,745	146,815
5130010	RET CONTR-STATE EMP	4,879,603	—	—	—
5130020	RET CONTR-TEACHERS	24,500	—	—	—
5130050	POSTRET BENEFITS	1,369,500	—	—	—
5130055	FICA TAX (OASDI)	15,067	—	—	—
5130060	MEDICARE TAX	172,828	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,106	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,578,982	—	—	—
5130090	TAXABLE FRINGE BEN	149,463	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,194,048</b>	<b>\$8,940,930</b>	<b>\$9,087,745</b>	<b>\$146,815</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	178,804	204,804	26,000
5210010	IN-STATE TRAVEL-ADM	144	—	—	—
5210020	IN-STATE TRAV-FIELD	53,567	—	—	—
5210055	OUT-OF-STTRV-CONF	1,794	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,078	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,670	—	—	—
<b>Total Travel:</b>		<b>\$59,253</b>	<b>\$178,804</b>	<b>\$204,804</b>	<b>\$26,000</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,416,763	2,471,763	55,000
5310001	SERV-ADVERTISING	1,661	—	—	—
5310005	SERV-PRINTING	49,888	—	—	—
5310007	SERV-TRANSPORTATION	21,439	—	—	—
5310009	SERV-MOVING SERVICES	10,650	—	—	—
5310010	SERV-DUES & OTHER	76,687	—	—	—
5310011	SERV-SUBSCRIPTIONS	50,042	—	—	—
5310012	SERV-DATA MODEL/MAP	7,769	—	—	—
5310013	SERV-LAB FEES	4,742	—	—	—
5310015	SERV-SECURITY	3,389	—	—	—
5310017	SERV-DOC DESTRUCTION	1,077	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	49,518	—	—	—
5310019	SERV-FREIGHT	1,591	—	—	—
5310025	SERV-LOCKSMITH	1,632	—	—	—
5310033	SERV-OTH LAB-VET	274	—	—	—
5310037	SERV - TRAINING	17,144	—	—	—
5310039	SERV-PRESCRIBED BURN	56,015	—	—	—
5310400	SERV-MISC	62,514	—	—	—
5330001	MAINT-BUILDINGS	89,992	—	—	—
5330003	MAINT-PESTCONTROL	14,655	—	—	—
5330004	MAINT-GARBAGE DISP	32,507	—	—	—
5330006	MAINT-HAZ WASTE DISP	106	—	—	—
5330007	MAINT-PROPERTY	13,059	—	—	—
5330008	MAINT-EQUIPMENT	147,158	—	—	—
5330012	MAINT-JANITORIAL	16,597	—	—	—
5330013	MAINT-CLEANING SERV	749	—	—	—
5330014	MAINT-GROUNDS	45,289	—	—	—
5330017	MAINT-DATA SOFTWARE	1,515	—	—	—
5330018	MAINT-AUTO REPAIRS	190,840	—	—	—
5330019	MAINT-ATVS	35,085	—	—	—
5330020	MAINT-BOATS/BOAT MTR	63,729	—	—	—
5330022	MAINT-HEAVY EQUIP	127,724	—	—	—
5330026	MAINT-SOFTWRE MTCE	360	—	—	—
5340010	RENT-REAL ESTATE	110,980	—	—	—
5340020	RENT-EQUIPMENT	58,115	—	—	—
5340025	RENT-AUTOMOBILES	2,550	—	—	—
5340026	RENT-BOAT SLIPS	5,676	—	—	—
5340030	RENT-DATA PROC EQUIP	5,153	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340070	RENT-OTHER	182,220	—	—	—
5350002	UTIL-DATA LINE/CIRCT	9,671	—	—	—
5350004	UTIL-TELEPHONE SERV	7,498	—	—	—
5350005	UTIL-OTHER COMM SERV	53,703	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,962	—	—	—
5350008	UTIL-DEL UPS/FED EXP	8,668	—	—	—
5350009	UTIL-GAS	980	—	—	—
5350010	UTIL-ELECTRICITY	36,923	—	—	—
5350011	UTIL-WATER	823	—	—	—
5350012	UTIL-CABLE	7,495	—	—	—
5350013	UTIL-BOTTLED GAS	1,316	—	—	—
5350016	UTIL-SERVICES	90	—	—	—
<b>Total Operating Services:</b>		<b>\$1,700,217</b>	<b>\$2,416,763</b>	<b>\$2,471,763</b>	<b>\$55,000</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,095,807	3,173,807	78,000
5410001	SUP-OFFICE SUPPLIES	30,623	—	—	—
5410002	SUP-TELEPH & ACCESS	30	—	—	—
5410005	SUP-PHARMACEUTICAL	4,255	—	—	—
5410006	SUP-COMPUTER	13,973	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,181	—	—	—
5410008	SUP-MEDICAL	2,636	—	—	—
5410009	SUP-EDUCATION & REC	135,252	—	—	—
5410010	SUP-TEXTBOOKS	167	—	—	—
5410011	SUP-WORKBOOKS	25	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410012	SUP-PERIODICALS	254	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,671	—	—	—
5410015	SUP-AUTO	2,031	—	—	—
5410016	SUP-BLD	115,904	—	—	—
5410017	SUP-JANITORIAL	31,500	—	—	—
5410018	SUP-FARM	9,950	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,529	—	—	—
5410021	SUP-ELECTRONICS/ELEC	16,904	—	—	—
5410022	SUP-FUELS/LUBRICANTS	450,047	—	—	—
5410023	SUP-PERSONAL	1,162	—	—	—
5410025	SUP-LAB SUPPLIES	8,689	—	—	—
5410027	SUP-OTHER MEDICAL	2,005	—	—	—
5410028	SUP-STORAGE/PACKAGNG	12,166	—	—	—
5410030	SUP-TOOLS	39,533	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	24,867	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	104,394	—	—	—
5410034	SUP-HORTICULTURE	19,368	—	—	—
5410036	SUP-FUELTRAC	(1,853)	—	—	—
5410037	SUP - NETS	14,885	—	—	—
5410038	SUP - HERBICIDES	31,189	—	—	—
5410039	SUP - AMMUNITIONS	2,313	—	—	—
5410040	SUP - WEAPONS	2,129	—	—	—
5410042	SUP-SCIENT.SAMPLING	34,521	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	77,749	—	—	—
5410044	SUP - ANIMAL-BAIT	35,699	—	—	—
5410045	SUP-BOAT MTCE	20,404	—	—	—
5410047	SUP-HEAVY EQUIP	75,749	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	33,720	—	—	—
5410049	SUP-FUEL-BOATS	61,579	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	5,132	—	—	—
5410052	SUP-OFF ROAD DIESEL	66,301	—	—	—
5410400	SUP-OTHER	168,789	—	—	—
<b>Total Supplies:</b>		<b>\$1,679,420</b>	<b>\$3,095,807</b>	<b>\$3,173,807</b>	<b>\$78,000</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,073,959	2,273,959	200,000
5510003	PROF SERV-MGT CONSUL	200,181	—	—	—
5510004	PROF SERV-ENG/ARCHIT	421,056	—	—	—
5510007	PROF SERV-MED/DEN	1,050	—	—	—
5510020	PROF SERV-BLD/CONSTR	10,279	—	—	—
5510022	PROF SERV-FARM/FORES	25,462	—	—	—
5510400	PROF SERV-OTHER	104,113	—	—	—
<b>Total Professional Services:</b>		<b>\$762,140</b>	<b>\$2,073,959</b>	<b>\$2,273,959</b>	<b>\$200,000</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,910,915	8,375,915	(2,535,000)
5620011	MISC-GOVERNMENT PAYS	249,658	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,924,107	—	—	—
5620072	MISC-OC SAL CLASS&UN	87,991	147,108	147,108	—
5620073	MISC-OC-SAL CLASS OT	106	—	—	—
5620078	MISC-OC-RETIRE-STEM	35,620	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,171	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	17,028	—	—	—
5620164	MISC-OC REL BENEFITS	—	79,815	79,815	—
<b>Total Other Charges:</b>		<b>\$5,315,682</b>	<b>\$11,137,838</b>	<b>\$8,602,838</b>	<b>\$(2,535,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,283,719	4,283,719	2,000,000
5950001	IAT-COMMODITY/SERV	346,631	—	—	—
5950005	IAT-DUES AND SUBSCRIP	36	—	—	—
5950007	IAT-PRINTING	41,036	—	—	—
5950008	IAT-POSTAGE	21,942	—	—	—
5950014	IAT-TELEPHONE	27,538	—	—	—
5950017	IAT-INSURANCE	1,021,158	—	—	—
5950023	IAT-OTHER MAINTENANC	9,406	—	—	—
5950033	IAT-INTER AGY TRANS	25	—	—	—
5950038	IAT-OTHER OPER SERV	195,757	—	—	—
5950058	IAT-TECH SVCS	1,046,264	—	93,100	93,100
<b>Total Interagency Transfers:</b>		<b>\$2,709,793</b>	<b>\$2,283,719</b>	<b>\$4,376,819</b>	<b>\$2,093,100</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	3,737,960	—	(3,737,960)
5710224	ACQ-OFFICE FURN&EQP	—	—	81,500	81,500
5710225	ACQ-JANI EQUIP	2,177	—	27,000	27,000
5710226	ACQ-CONSTR/OTHER EQ	19,559	—	458,200	458,200
5710227	ACQ-MEDICAL EQUIP	—	—	13,000	13,000
5710228	ACQ-FARM/RESEARCH EQ	21,434	—	2,153,251	2,153,251

Acquisitions (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	1,379	—	80,000	80,000
5710231	ACQ-PORTABLE BLDGS	41,165	—	30,000	30,000
5710236	ACQ-OTHER	24,204	—	172,799	172,799
5710250	ACQ-AUTOMOBILES	29,994	—	753,000	753,000
5710251	ACQ-BOATS	2,493	—	520,600	520,600
5710924	OFFICE & EQUIP-MA	7,156	—	—	—
5710926	CONST/OTH EQUIP -MA	317,524	—	—	—
5710928	AGRIC/RESEARCH-MA	283,059	—	—	—
5710950	TRANS-VEHICLES-MA	371,850	—	—	—
5710951	TRANS-MARINE-MA	65,826	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,187,820</b>	<b>\$3,737,960</b>	<b>\$4,289,350</b>	<b>\$551,390</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	8,862,250	—	(8,862,250)
5810001	MAJ REP-LAND IMPROV	1,787,557	—	7,055,800	7,055,800
5810002	MAJ REP-BUILDINGS	2,924	—	883,750	883,750
5810003	MAJ REP-BLDG	937,945	—	3,737,750	3,737,750
5810004	MAJ REP-AUTOMOTIVE	4,330	—	70,800	70,800
5810005	MAJ REP-BOATS	24,750	—	131,500	131,500
5810007	MAJ REP-MOVABLE EQUIP	82,633	—	143,000	143,000
5810008	MAJ REP-FARM EQUIP	12,296	—	176,000	176,000
5810013	MAJ REP-ED	—	—	95,000	95,000

**Major Repairs** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	16,290	—	81,200	81,200
<b>Total Major Repairs:</b>		<b>\$2,868,725</b>	<b>\$8,862,250</b>	<b>\$12,374,800</b>	<b>\$3,512,550</b>
<b>Total Expenditures for Program 5132</b>		<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>
<b>Total Agency Expenditures:</b>		<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	487,106	822,093	683,417	(138,676)	4545
IAT-109-CPRA-NUTRIA	2,303,514	3,375,000	3,375,000	—	4546
IAT-264-STATE PARKS-ATV	—	303,946	210,946	(93,000)	4566
GOHSEP-FEMA	—	—	—	—	5149
OCD	34,909	—	—	—	5150
DOTD	—	1,578,551	—	(1,578,551)	7496
<b>Total Interagency Transfers</b>	<b>\$2,825,529</b>	<b>\$6,079,590</b>	<b>\$4,269,363</b>	<b>\$(1,810,227)</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
W09-LA ALLIGATOR RES FUN	2,065,273	3,068,782	2,642,782	(426,000)	4531
SG-RED RIVER WATERWAY CO	71,008	100,000	141,400	41,400	4554
SG-NAT FISH & WLF FDTN	—	—	—	—	4557
SG-WILD TURKEY FEDERATIO	—	52,600	52,600	—	4559
SG-LA WILDLIFE FOUNDATIO	78,729	50,000	50,000	—	4561
IAT-264-STATE PARKS-ATV	—	—	—	—	4566
W16-LA WILD TURKEY STAMP	—	—	30,000	30,000	6223
W08-LA DUCK LICENSE & PR	—	—	2,553,388	2,553,388	7445
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,215,010</b>	<b>\$3,271,382</b>	<b>\$5,470,170</b>	<b>\$2,198,788</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
RK2-ROCKEFELLER WL TRUST	505,954	538,050	605,150	67,100	4518
RK1-ROCKEFELLER WL REFUG	4,059,121	5,495,577	7,561,778	2,066,201	4519
W01-CONSERVATION FUND	12,140,140	12,709,615	15,081,026	2,371,411	4521
RS1-MARSH ISLAND OPER	97,797	101,570	129,570	28,000	4522
V01-OIL SPILL CONTINGENC	217,938	302,000	302,000	—	4523
W03-LA FUR PUBL EDUC & M	54,733	70,000	64,500	(5,500)	4524
W05-WILDLIFE HAB NAT HER	722,290	811,005	892,255	81,250	4525
W08-LA DUCK LICENSE & PR	355,567	1,402,540	—	(1,402,540)	4526
W16-LA WILD TURKEY STAMP	4,434	10,000	—	(10,000)	4527

## Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
W07-SCENIC RIVERS FUND	—	35,000	1,500	(33,500)	4528
W20-WATERFOWL ACCOUNT	90,000	88,972	188,972	100,000	4529
W23-BLACK BEAR ACCOUNT	2,713	205,000	205,000	—	4530
W24-QUAIL ACCOUNT	4,753	25,000	24,900	(100)	4533
W26-WHITE TAIL DEER ACC	4,965	42,562	18,262	(24,300)	4537
W37-MC DAVIS CONSERVATIO	—	39,650	34,900	(4,750)	4540
W11-NATURAL HERITAGE ACC	1,757	40,050	22,500	(17,550)	4541
W32-WHITE LAKE PROPERTY	838,193	1,084,000	1,397,500	313,500	4542
W39-HUNTERS FOR HUNGRY	—	—	—	—	4543
RS4-RUSS SAGE/MI FUND 2	—	2,500,000	2,500,000	—	4626
W37-MC DAVIS CONSERVATIO	—	—	—	—	5159
W38-ATCHAF DELTA WMA	—	295,000	—	(295,000)	5160
<b>Total Statutory Dedications</b>	<b>\$19,100,354</b>	<b>\$25,795,591</b>	<b>\$29,029,813</b>	<b>\$3,234,222</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	4544
FWS-W66-HUNTER EDUC ENHA	139,738	217,000	124,500	(92,500)	4547
FWS-CONSERVATION GRANTS	194,267	—	—	—	4548
FWS-FW3 ENV INVEST	71,073	214,750	214,750	—	4549
FWS-SPORTFISH RESTORATIO	71,075	188,000	188,000	—	4550
FWS-E1 ENDANGERED SPECIE	71,075	120,000	115,200	(4,800)	4551
FWS-W55 MGMT OF LA WMA	5,263,840	8,176,911	8,631,411	454,500	4552
FWS-F65 AQUATIC ED	—	—	—	—	4553
USDA-WETLANDS RESERVE PR	669,933	1,968,500	2,024,300	55,800	4555
FWS-W1 HUNTER EDUCATION	2,130,123	4,852,000	2,983,000	(1,869,000)	4556
FWS-W68-STWIDE RES & TEC	3,242,265	5,184,653	5,181,045	(3,608)	4558
USDA-STRAT WTRSHD ACTION	—	—	—	—	4560
USDA-FERAL SWINE DAMAGE	—	—	—	—	4562
FWS-SWG-STATE WILDLIFE	—	—	—	—	4563
FWS-AVIAN HEALTH DISEASE	—	—	—	—	4564
FWS-SWG-STATE WILDLIFE	795,857	565,200	580,605	15,405	4565
IAT-264-STATE PARKS-ATV	1,334	—	—	—	4566
FWS-CONSERVATION GRANTS	440,865	—	1,600,000	1,600,000	4567
USDA-FOREST SERVICE	—	—	—	—	4627

**Federal Funds** *(continued)*

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FWS-CONSERVATION GRANTS	168,933	49,896	49,896	—	5182
<b>Total Federal Funds</b>	<b>\$13,260,378</b>	<b>\$21,536,910</b>	<b>\$21,692,707</b>	<b>\$155,797</b>	
<b>Total Sources of Funding:</b>	<b>\$37,401,271</b>	<b>\$56,683,473</b>	<b>\$60,462,053</b>	<b>\$3,778,580</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4545 — 513 IAT NRDA**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	206,206	—	—	105,000	—	—	105,000	—	—
Other Compensation	—	—	—	25,000	—	—	25,000	—	—
Related Benefits	137,470	—	—	75,000	—	—	75,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$343,676</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>
Travel	1,600	—	—	1,600	—	—	1,600	—	—
Operating Services	36,500	—	—	36,500	—	—	36,500	—	—
Supplies	34,859	—	—	34,859	—	—	34,859	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$72,959</b>	<b>—</b>	<b>—</b>	<b>\$72,959</b>	<b>—</b>	<b>—</b>	<b>\$72,959</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	393,458	—	—	393,458	—	—	393,458	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$822,093</b>	<b>—</b>	<b>—</b>	<b>\$683,417</b>	<b>—</b>	<b>—</b>	<b>\$683,417</b>	<b>—</b>	<b>—</b>

**Form 4545 — 513 IAT NRDA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT- Office of Coastal Protection and Restoration - BP Deepwater Horizon Louisiana and region wide restoration
<b>Agency discretion or Federal requirement?</b>	limitations as to how funds may be spent
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is Requested Major Repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4546 — 513 IAT NUTRIA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,000	—	—	25,000	—	—	25,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>
Travel	5,300	—	—	5,300	—	—	5,300	—	—
Operating Services	82,000	—	—	82,000	—	—	82,000	—	—
Supplies	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,216,200	—	—	3,216,200	—	—	3,216,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,375,000</b>	<b>—</b>	<b>—</b>	<b>\$3,375,000</b>	<b>—</b>	<b>—</b>	<b>\$3,375,000</b>	<b>—</b>	<b>—</b>

**Form 4546 — 513 IAT NUTRIA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT- Office of Coastal Protection and Restoration - La-03b Coastwide Nutria Control Program
<b>Agency discretion or Federal requirement?</b>	Limitations as to how funds may be spent
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	MULTIPLE YEARS
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4566 — 513 - IAT - State Parks Trails

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$200,946</b>	—	—	<b>\$200,946</b>	—	—	<b>\$200,946</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	103,000	—	—	10,000	—	—	10,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$103,000</b>	—	—	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$303,946</b>	—	—	<b>\$210,946</b>	—	—	<b>\$210,946</b>	—	—

**Form 4566 — 513 - IAT - State Parks Trails**

Question	Narrative Response
State the purpose, source and legal citation.	IAT- DOTD/CRT-Office of State Parks - ATV Trail Maintenance
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 5149 — 513 - IAT - GOHSEP-FEMA

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

**Form 5149 — 513 - IAT - GOHSEP-FEMA**

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 5150 — 513 - IAT - LWI (WATERSHED)

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

Form 5150 — 513 - IAT - LWI (WATERSHED)

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 7496 — 513 - Spring Bayou WMA Road Construction**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	1,578,551	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,578,551</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,578,551</b>	—	—	—	—	—	—	—	—

**Form 7496 — 513 - Spring Bayou WMA Road Construction**

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-Generated

Form 4531 — 513 W09 - SG - ALLIGATOR RESOURCE

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	835,000	—	—	723,000	—	—	723,000	—	—
Other Compensation	104,000	—	—	84,000	—	—	84,000	—	—
Related Benefits	468,000	—	—	419,000	—	—	419,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,407,000</b>	<b>—</b>	<b>—</b>	<b>\$1,226,000</b>	<b>—</b>	<b>—</b>	<b>\$1,226,000</b>	<b>—</b>	<b>—</b>
Travel	20,000	—	—	20,000	—	—	20,000	—	—
Operating Services	140,000	—	—	140,000	—	—	140,000	—	—
Supplies	120,000	—	—	120,000	—	—	120,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>
Other Charges	650,000	—	—	650,000	—	—	650,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	223,782	—	—	226,782	—	—	226,782	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$873,782</b>	<b>—</b>	<b>—</b>	<b>\$876,782</b>	<b>—</b>	<b>—</b>	<b>\$876,782</b>	<b>—</b>	<b>—</b>
Acquisitions	228,000	—	—	25,000	—	—	25,000	—	—
Major Repairs	45,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$273,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,068,782</b>	<b>—</b>	<b>—</b>	<b>\$2,642,782</b>	<b>—</b>	<b>—</b>	<b>\$2,642,782</b>	<b>—</b>	<b>—</b>

**Form 4531 — 513 W09 - SG - ALLIGATOR RESOURCE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Alligator Resource Fund Purpose: Salaries and operating expenses for section within CNR, law enforcement activities re alligators, marketing programs under Alligator Council, research, mgmt re alligator population Sources: Alligator tag fees, shipping label fees, severance tax on skins, alligator hunting license fees Legal Citation: 56:279; 56:256
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4554 — 513 - SG - RED RIVER WATERWAY

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	33,000	—	—	65,000	—	—	65,000	—	—
Other Compensation	—	—	—	—	—	—	(37,000)	—	—
Related Benefits	22,000	—	—	18,900	—	—	18,900	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$83,900</b>	<b>—</b>	<b>—</b>	<b>\$46,900</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	20,000	—	—	20,000	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$39,500</b>	<b>—</b>	<b>—</b>	<b>\$39,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,000	—	—	16,000	—	—	16,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	7,500	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$141,400</b>	<b>—</b>	<b>—</b>	<b>\$104,400</b>	<b>—</b>	<b>—</b>

**Form 4554 — 513 - SG - RED RIVER WATERWAY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: To support a position designated to develop a management plan for Corps of Engineers mitigation lands that will be managed by the department for the ultimate use and enjoyment by the public. Source: Red River Waterway Commission - ad valorem taxes on property owned by the RRWC resulting from construction of the Red River Navigational Waterway System in the 1980's.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 4557 — 513 - Self-Gen - National Fish & Wildlife Foundation**

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

**Form 4557 — 513 - Self-Gen - National Fish & Wildlife Foundation**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Establish a self-sustaining Whooping Crane population on and around White Lake Wetlands Conservation Area in southwest Louisiana. National Fish and Wildlife Foundation serves as the funds administrator for the Whooping Crane funds apportioned to National Fish and Wildlife Foundation by the USFWS and Conoco Phillips for the project entitled 'Reintroduction of Whooping Cranes to Southwest Louisiana'.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 4559 — 513 - SG - WILD TURKEY FEDERATION**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	11,100	—	—	11,100	—	—	11,100	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,100</b>	—	—	<b>\$33,100</b>	—	—	<b>\$33,100</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,500</b>	—	—	<b>\$19,500</b>	—	—	<b>\$19,500</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$52,600</b>	—	—	<b>\$52,600</b>	—	—	<b>\$52,600</b>	—	—

**Form 4559 — 513 - SG - WILD TURKEY FEDERATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: To support wild turkey habitat improvement projects on Wildlife Management Areas. Source: National Wild Turkey Federation is a non-profit organization dedicated to conserving the wild turkey and preserving our hunting heritage.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 4561 — 513 - SG - LA WLF & FISH FOUNDATION**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	20,000	—	—	20,000	—	—	20,000	—	—
Related Benefits	10,000	—	—	10,000	—	—	10,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Form 4561 — 513 - SG - LA WLF & FISH FOUNDATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Reintroduction of Whooping Cranes in Louisiana. Source: The Louisiana Wildlife and Fisheries Foundation is a non-profit public, charitable foundation dedicated to the challenge of conserving Louisiana's wildlife and fish resources. and Conservation District by FEMA for the project entitled 'Gulf Hurricane Risk Reduction'
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 4566 — 513 - IAT - State Parks Trails

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

**Form 4566 — 513 - IAT - State Parks Trails**

Question	Narrative Response
State the purpose, source and legal citation.	IAT- DOTD/CRT-Office of State Parks - ATV Trail Maintenance
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 6223 — 513 - W16 Self Gen

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	3,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,500	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$4,500</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$500</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$25,000</b>	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$30,000</b>	—	—	—	—	—

Form 6223 — 513 - W16 Self Gen

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Acquire land; habitat restoration and enhancement; restocking and research; \$5 per license plate must go to advertising plate Sources: Sale of wild turkey stamp; proceeds from sale of turkey license plate by OMV (\$26 every two years) Legal Citation: 56:164; 47:463.54; 56:10(B)(7)
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 7445 — 513 - W08 SG DUCK STAMP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	100	—	—	100	—	—
Related Benefits	—	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,600</b>	<b>—</b>	<b>—</b>	<b>\$4,600</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	848,788	—	—	848,788	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	1,550,000	—	—	1,550,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,550,000</b>	<b>—</b>	<b>—</b>	<b>\$1,550,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,553,388</b>	<b>—</b>	<b>—</b>	<b>\$2,553,388</b>	<b>—</b>	<b>—</b>

**Form 7445 — 513 - W08 SG DUCK STAMP**

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

## Statutory Dedications

## Form 4518 — 513 RK2 ROCKEFELLER TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	261,000	—	—	271,000	—	—	271,000	—	—
Other Compensation	12,000	—	—	13,500	—	—	13,500	—	—
Related Benefits	141,000	—	—	147,000	—	—	147,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$414,000</b>	<b>—</b>	<b>—</b>	<b>\$431,500</b>	<b>—</b>	<b>—</b>	<b>\$431,500</b>	<b>—</b>	<b>—</b>
Travel	7,000	—	—	12,000	—	—	12,000	—	—
Operating Services	26,000	—	—	26,000	—	—	26,000	—	—
Supplies	50,000	—	—	50,000	—	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$83,000</b>	<b>—</b>	<b>—</b>	<b>\$88,000</b>	<b>—</b>	<b>—</b>	<b>\$88,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>
Other Charges	10,750	—	—	30,750	—	—	30,750	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,500	—	—	3,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,750</b>	<b>—</b>	<b>—</b>	<b>\$34,250</b>	<b>—</b>	<b>—</b>	<b>\$34,250</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	27,600	—	—	27,600	—	—
Major Repairs	17,500	—	—	11,000	—	—	11,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,500</b>	<b>—</b>	<b>—</b>	<b>\$38,600</b>	<b>—</b>	<b>—</b>	<b>\$38,600</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$538,050</b>	<b>—</b>	<b>—</b>	<b>\$605,150</b>	<b>—</b>	<b>—</b>	<b>\$605,150</b>	<b>—</b>	<b>—</b>

**Form 4518 — 513 RK2 ROCKEFELLER TRUST FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Rockefeller Wildlife Refuge Trust and Protection Fund Purpose: Principal remains in fund; investment income may be used for: Governor's Scholarship, land acquisition, Fur/Alligator Council, refuge expenses. After fund reaches \$50 million, investment income may be used for: Marsh Island, fur mgmt, alligator mgmt, migratory bird mgmt. Source: Interest income Legal Citation: 56:797 Rockefeller Wildlife Refuge Trust and Protection Fund
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Unknown at this time
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4519 — 513 RK1 ROCKEFELLER

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,000,000	—	—	1,046,000	—	—	1,046,000	—	—
Other Compensation	37,000	—	—	38,500	—	—	38,500	—	—
Related Benefits	512,000	—	—	535,000	—	—	535,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,549,000</b>	<b>—</b>	<b>—</b>	<b>\$1,619,500</b>	<b>—</b>	<b>—</b>	<b>\$1,619,500</b>	<b>—</b>	<b>—</b>
Travel	6,500	—	—	6,500	—	—	6,500	—	—
Operating Services	239,000	—	—	239,000	—	—	239,000	—	—
Supplies	270,000	—	—	270,000	—	—	270,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$515,500</b>	<b>—</b>	<b>—</b>	<b>\$515,500</b>	<b>—</b>	<b>—</b>	<b>\$515,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>
Other Charges	260,185	—	—	400,185	—	—	400,185	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,394	—	—	131,894	—	—	131,894	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$373,579</b>	<b>—</b>	<b>—</b>	<b>\$532,079</b>	<b>—</b>	<b>—</b>	<b>\$532,079</b>	<b>—</b>	<b>—</b>
Acquisitions	1,375,000	—	—	1,710,000	—	—	1,710,000	—	—
Major Repairs	1,509,499	—	—	3,011,700	—	—	3,011,700	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,884,499</b>	<b>—</b>	<b>—</b>	<b>\$4,721,700</b>	<b>—</b>	<b>—</b>	<b>\$4,721,700</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,495,577</b>	<b>—</b>	<b>—</b>	<b>\$7,561,778</b>	<b>—</b>	<b>—</b>	<b>\$7,561,778</b>	<b>—</b>	<b>—</b>

**Form 4519 — 513 RK1 ROCKEFELLER**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Maintaining, policing, improving refuge income    Legal Citation: 56:797    Source: Oil/gas royalties, land bonuses, alligator harvest, interest
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Difference is a result of the Requested Acquisitions and Major Repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4521 — 513 W01 - CONSERVATION**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,954,099	—	—	5,453,681	—	—	5,453,681	—	—
Other Compensation	335,236	—	—	185,287	—	—	222,287	—	—
Related Benefits	3,835,960	—	—	3,935,245	—	—	3,935,245	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,125,295</b>	<b>—</b>	<b>—</b>	<b>\$9,574,213</b>	<b>—</b>	<b>—</b>	<b>\$9,611,213</b>	<b>—</b>	<b>—</b>
Travel	35,404	—	—	25,404	—	—	25,404	—	—
Operating Services	805,763	—	—	805,763	—	—	805,763	—	—
Supplies	919,948	—	—	919,948	—	—	919,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,115</b>	<b>—</b>	<b>—</b>	<b>\$1,751,115</b>	<b>—</b>	<b>—</b>	<b>\$1,751,115</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>
Other Charges	134,430	—	—	134,430	—	—	134,430	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,580,780	—	—	1,594,275	—	—	1,594,275	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,715,210</b>	<b>—</b>	<b>—</b>	<b>\$1,728,705</b>	<b>—</b>	<b>—</b>	<b>\$1,728,705</b>	<b>—</b>	<b>—</b>
Acquisitions	18,365	—	—	429,063	—	—	429,063	—	—
Major Repairs	620,000	—	—	1,128,300	—	—	1,128,300	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$638,365</b>	<b>—</b>	<b>—</b>	<b>\$1,557,363</b>	<b>—</b>	<b>—</b>	<b>\$1,557,363</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,709,615</b>	<b>—</b>	<b>—</b>	<b>\$15,081,026</b>	<b>—</b>	<b>—</b>	<b>\$15,118,026</b>	<b>—</b>	<b>—</b>

**Form 4521 — 513 W01 - CONSERVATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Source: Louisiana Constitution Citation: LA R.S. 56:10 Purpose: Management and regulation of Louisiana's Fisheries
<b>Agency discretion or Federal requirement?</b>	Agency Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4522 — 513 RS1 - MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	34,500	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$49,500</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	14,000	—	—	14,000	—	—	14,000	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,570	—	—	9,570	—	—	9,570	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>
Acquisitions	12,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$101,570</b>	<b>—</b>	<b>—</b>	<b>\$129,570</b>	<b>—</b>	<b>—</b>	<b>\$129,570</b>	<b>—</b>	<b>—</b>

**Form 4522 — 513 RS1 - MARSH ISLAND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Marsh Island Operating Fund Purpose: Maintaining, policing, improving refuge Source: Oil/gas royalties, interest income Legal Citation: 56:798
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Difference is Requested major repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4523 — 513 V01 - OIL SPILL CONTINGENCY FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,000	—	—	81,000	—	—	81,000	—	—
Other Compensation	68,000	—	—	68,000	—	—	68,000	—	—
Related Benefits	78,000	—	—	78,000	—	—	78,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	6,000	—	—	6,000	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$26,000</b>	<b>—</b>	<b>—</b>	<b>\$26,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000	—	—	3,000	—	—	3,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>
Acquisitions	25,800	—	—	46,000	—	—	46,000	—	—
Major Repairs	26,200	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>

**Form 4523 — 513 V01 - OIL SPILL CONTINGENCY FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Oil Spill Contingency Fund Purpose: To carry out the Department's obligations as a natural resource trustee. Source: Permit fees, donations, penalties L egal Citation: LA R.S. 30:2495
<b>Agency discretion or Federal requirement?</b>	Restricted to activities specified in the Louisiana Oil Spill Prevention and Response Act.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4524 — 513 W03 - FUR PUBLIC ED

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,500	—	—	12,500	—	—	12,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,500	—	—	5,500	—	—	5,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,000	—	—	2,000	—	—	2,000	—	—
Supplies	2,000	—	—	20,000	—	—	20,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	6,000	—	—	—	—	—	—	—	—
Major Repairs	20,500	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$64,500</b>	<b>—</b>	<b>—</b>	<b>\$64,500</b>	<b>—</b>	<b>—</b>

**Form 4524 — 513 W03 - FUR PUBLIC ED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	LA Fur Public Education and Marketing Fund Purpose: Carry out goals of the LA Fur Advisory Council Source: \$20 from sale of each \$25 trapping and interest Legal Citation: 56:266
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4525 — 513 W05 - WHNHTF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	330,000	—	—	330,000	—	—
Other Compensation	—	—	—	5,000	—	—	5,000	—	—
Related Benefits	—	—	—	180,000	—	—	180,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$515,000</b>	<b>—</b>	<b>—</b>	<b>\$515,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	5,000	—	—	5,000	—	—
Operating Services	—	—	—	55,000	—	—	55,000	—	—
Supplies	—	—	—	60,000	—	—	60,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,955	—	—	6,780	—	—	6,780	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,955</b>	<b>—</b>	<b>—</b>	<b>\$6,780</b>	<b>—</b>	<b>—</b>	<b>\$6,780</b>	<b>—</b>	<b>—</b>
Acquisitions	380,800	—	—	92,900	—	—	92,900	—	—
Major Repairs	428,250	—	—	157,575	—	—	157,575	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$809,050</b>	<b>—</b>	<b>—</b>	<b>\$250,475</b>	<b>—</b>	<b>—</b>	<b>\$250,475</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$811,005</b>	<b>—</b>	<b>—</b>	<b>\$892,255</b>	<b>—</b>	<b>—</b>	<b>\$892,255</b>	<b>—</b>	<b>—</b>

Form 4525 — 513 W05 - WHNHTF

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Wildlife Habitat and Natural Heritage Trust Fund Purpose: Land acquisition, land management. (Section 1924 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. Sources: 25% basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Legal Citation: 56:104, 1923
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4526 — 513 W08 - DUCK LICENSE & STAMP FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,252	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	848,788	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	550,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,402,540</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4526 — 513 W08 - DUCK LICENSE & STAMP FUND**

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

**Form 4527 — 513 W16 - LA WILD TURKEY STAMP FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,500</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	5,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	—	—	—	—	—	—	—	—

**Form 4527 — 513 W16 - LA WILD TURKEY STAMP FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Acquire land; habitat restoration and enhancement; restocking and research; \$5 per license plate must go to advertising plate Sources: Sale of wild turkey stamp; proceeds from sale of turkey license plate by OMV (\$26 every two years) Legal Citation: 56:164; 47:463.54; 56:10(B)(7)
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4528 — 513 W07 - SCENIC RIVERS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,500	—	—	1,500	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—
Acquisitions	35,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$35,000</b>	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—

**Form 4528 — 513 W07 - SCENIC RIVERS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Scenic Rivers Fund Purpose: Acquisition of servitudes, education, monitoring and enforcement of provisions of permits Source: Permit fees, donations, penalties Legal Citation: 56:1844
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4529 — 513 W20 - WATERFOWL FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	88,972	—	—	188,972	—	—	188,972	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$88,972</b>	—	—	<b>\$188,972</b>	—	—	<b>\$188,972</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$88,972</b>	—	—	<b>\$188,972</b>	—	—	<b>\$188,972</b>	—	—

**Form 4529 — 513 W20 - WATERFOWL FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Conserving, restoring and enhancing migratory waterfowl habitat in Louisiana. Source: Proceeds from sale of Ducks Unlimited license plates by OMV Legal Citation: 56:10.B.(8); 47:463.53
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4530 — 513 W23 - BLACK BEAR FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	500	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>

**Form 4530 — 513 W23 - BLACK BEAR FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: To conserve, restore, and enhance black bear habitat; 5% of proceeds shall be used to promote the plate Source: Proceeds from sale of black bear licenses plates by OMV (\$26 every two years)      Legal Citation: 56:10(B)(9); 47:463.45
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4533 — 513 W24 - QUAIL ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	100	—	—	100	—	—
Related Benefits	2,000	—	—	1,800	—	—	1,800	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$4,900</b>	<b>—</b>	<b>—</b>	<b>\$4,900</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,000	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$24,900</b>	<b>—</b>	<b>—</b>	<b>\$24,900</b>	<b>—</b>	<b>—</b>

**Form 4533 — 513 W24 - QUAIL ACCOUNT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Conserving, restoring and enhancing quail habitat in Louisiana. Source: Proceeds from sale of quail license plates by OMV Legal Citation: 56:10(B)(10); 47:463.46
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4537 — 513 W26 - WHITE TAIL DEER ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	500	—	—	500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	200	—	—	200	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$700</b>	<b>—</b>	<b>—</b>	<b>\$700</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
Other Charges	7,562	—	—	7,562	—	—	7,562	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,562</b>	<b>—</b>	<b>—</b>	<b>\$7,562</b>	<b>—</b>	<b>—</b>	<b>\$7,562</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,562</b>	<b>—</b>	<b>—</b>	<b>\$18,262</b>	<b>—</b>	<b>—</b>	<b>\$18,262</b>	<b>—</b>	<b>—</b>

**Form 4537 — 513 W26 - WHITE TAIL DEER ACCOUNT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	White Tail Deer Account Purpose: Operation of programs pertaining to white tail deer. Source: Proceeds from sale of white tail deer license plates by OMV Legal Citation: 56:10.B.(11), 47:463.86
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4540 — 513 - MC DAVIS CONSERVATION FUND**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	13,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,000	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,000</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,500	—	—	2,500	—	—	2,500	—	—
Supplies	2,500	—	—	2,500	—	—	2,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$400</b>	—	—	<b>\$400</b>	—	—	<b>\$400</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	12,500	—	—	29,500	—	—	29,500	—	—
Major Repairs	750	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,250</b>	—	—	<b>\$29,500</b>	—	—	<b>\$29,500</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$39,650</b>	—	—	<b>\$34,900</b>	—	—	<b>\$34,900</b>	—	—

**Form 4540 — 513 - MC DAVIS CONSERVATION FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: The management fees, certain revenues generated on and from the M C Davis Property and those monies donated or allocated for the protection, preservation, and stewardship of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas. Sources: Compensation received by the state for management and operations fees, fees charged for use of the property, private and public donations, and mineral revenues Legal Citation: 56:799
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	WILL NON-RECUR THE M.C. DAVIS CONSERVATION FUND DUE TO LACK OF PROJECTED REVENUES
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4541 — 513 W11 - NATURAL HERITAGE**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	14,600	—	—	—	—	—	—	—	—
Other Compensation	1,050	—	—	5,000	—	—	5,000	—	—
Related Benefits	8,400	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,050</b>	<b>—</b>	<b>—</b>	<b>\$6,500</b>	<b>—</b>	<b>—</b>	<b>\$6,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,050</b>	<b>—</b>	<b>—</b>	<b>\$22,500</b>	<b>—</b>	<b>—</b>	<b>\$22,500</b>	<b>—</b>	<b>—</b>

**Form 4541 — 513 W11 - NATURAL HERITAGE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Natural Heritage Account Purpose: Protection, stewardship of LA's lands and waters, support functions of Natural Heritage Program; 5% of proceeds from black bear license plate must go to advertising of plate Source: Sale of Wild LA stamps, royalties from prints, donations, allocations Legal Citation: 56:10(B)(6)(a), 1832
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is a CB-4 to non recur budget authority in Other Charges.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4542 — 513 W32 - WHITE LAKE

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	325,000	—	—	270,000	—	—	270,000	—	—
Other Compensation	100,000	—	—	100,000	—	—	100,000	—	—
Related Benefits	210,000	—	—	175,000	—	—	175,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$635,000</b>	<b>—</b>	<b>—</b>	<b>\$545,000</b>	<b>—</b>	<b>—</b>	<b>\$545,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	155,000	—	—	155,000	—	—	155,000	—	—
Supplies	110,000	—	—	110,000	—	—	110,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	13,000	—	—	13,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>
Acquisitions	75,000	—	—	452,500	—	—	452,500	—	—
Major Repairs	100,000	—	—	120,000	—	—	120,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$572,500</b>	<b>—</b>	<b>—</b>	<b>\$572,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,084,000</b>	<b>—</b>	<b>—</b>	<b>\$1,397,500</b>	<b>—</b>	<b>—</b>	<b>\$1,397,500</b>	<b>—</b>	<b>—</b>

**Form 4542 — 513 W32 - WHITE LAKE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	White Lake Property Fund Purpose: Operation, maintenance, administration, control, management or enhancement of the White Lake Property Source: Agricultural leases, mineral revenues from royalty payments, bonus payments and rentals from the properties owned by the state in and around White Lake, fees Legal Citation: 56:799.1-799.6
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is Requested Acquisitions and Major Repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4543 — 513 W39 - HUNTERS FOR THE HUNGRY**

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

**Form 4543 — 513 W39 - HUNTERS FOR THE HUNGRY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Hunters for the Hungry Purpose: No more than 10% shall be used for administrative costs. The balance shall be used solely by Hunters for the Hungry to pay for the processing and distribution of meats when the meats shall be used by a not-for-profit entity or a charitable organization in food or meal distribution at no cost to an individual Source: Each individual who purchases a fishing or hunting license may donate to Hunter for the Hungry at the time of purchase of the license. Legal Citation: R.S. 56:644
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is a CB-4 to non recur budget authority in Other Charges.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4626 — 513 RS4-RUSS SAGE/MI FUND 2

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	2,500,000	—	—	2,500,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—

**Form 4626 — 513 RS4-RUSS SAGE/MI FUND 2**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Russell Sage Fund #2 - Purpose: Land acquisitions and management of Wildlife Management Areas. Sources: Surplus available from Marsh Island Refuge Fund and Interest. Citation: 56:798.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5159 — 513 W37 - MC DAVIS CONSERVATION**

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

**Form 5159 — 513 W37 - MC DAVIS CONSERVATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	MC Davis Conservation Fund - Legal Citation RS 56:799 - Management fees, certain revenues generated from the MC Davis Property and those monies donated or allocated for the protection, preservation and stewardship of the forested wetlands in the Maurepas Swamp, Joyce and Manchac Wildlife Management Areas.
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 5160 — 513 W38 - ATCHAF DELTA WMA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	295,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$295,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$295,000</b>	—	—	—	—	—	—	—	—

**Form 5160 — 513 W38 - ATCHAF DELTA WMA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Atchafalaya Delta WMA Mooring Account - Legal Citation 56:109.3 - Revenues leases from mooring pilings located within the Atchafalaya Delta WMA (annual lottery and bid process for premium mooring sites). Dedicated uses solely for the development, construction, maintenance, and dredging of mooring sites in the Atchafalaya Delta WMA.
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Federal Funds

Form 4544 — 513 - FED CONSERVATION GRANTS

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

**Form 4544 — 513 - FED CONSERVATION GRANTS**

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 4547 — 513 FEDERAL HUNTER ED ENHANCEMENT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	4,000	—	—	4,000	—	—	4,000	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	35,000	—	—	35,000	—	—	35,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	25,000	—	—	20,000	—	—	25,000	—	—
Major Repairs	150,000	—	—	61,500	—	—	150,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$81,500</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$217,000</b>	<b>—</b>	<b>—</b>	<b>\$124,500</b>	<b>—</b>	<b>—</b>	<b>\$217,000</b>	<b>—</b>	<b>—</b>

**Form 4547 — 513 FEDERAL HUNTER ED ENHANCEMENT**

Question	Narrative Response
State the purpose, source and legal citation.	USFWS - W-66 Louisiana Hunter Education Enhancement Program CFDA 15.611
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 4548 — 513 - FED CONSERVATION GRANTS**

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

**Form 4548 — 513 - FED CONSERVATION GRANTS**

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

## Form 4549 — 513 FEDERAL USF&amp;W ENV INVEST

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	141,500	—	32,453	141,500	—	32,453	141,500	—	32,453
Other Compensation	750	—	—	750	—	—	750	—	—
Related Benefits	71,500	—	546	71,500	—	546	71,500	—	546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	500	—	—	500	—	—	500	—	—
Supplies	500	—	—	500	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	10,000	—	—	10,000	—	—	10,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	1,000	—	—	1,000	—	—	1,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>

**Form 4549 — 513 FEDERAL USF&W ENV INVEST**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	FW 3 U.S. Fish and Wildlife - Fish Restoration - 15.605 FW 3 U.S. Fish and Wildlife - Wildlife Restoration - 15.611 Environmental Investigations
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4550 — 513 - FED WLF COORDINATION

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,000	—	—	118,000	—	—	118,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,000	—	—	56,000	—	—	56,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>
Travel	9,000	—	—	9,000	—	—	9,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,000	—	—	4,000	—	—	4,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>

**Form 4550 — 513 - FED WLF COORDINATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Dept of Wildlife and Fisheries - Wildlife Restoration - CFDA 15.611. For the coordination of federal aid activities authorized by the US Congress in the Pittman-Robertson Act.
<b>Agency discretion or Federal requirement?</b>	Discretionary is within the terms of the federal grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 4551 — 513 FEDERAL ENDANGERED SPECIES**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$115,200</b>	—	—	<b>\$115,200</b>	—	—	<b>\$115,200</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	4,800	—	—	—	—	—	4,800	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,800</b>	—	—	—	—	—	<b>\$4,800</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>	—	—	<b>\$115,200</b>	—	—	<b>\$120,000</b>	—	—

**Form 4551 — 513 FEDERAL ENDANGERED SPECIES**

Question	Narrative Response
State the purpose, source and legal citation.	USFWS E1 Endangered Species 15.612
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 4552 — 513 FED W55 WMA MGMT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,505,000	—	—	2,505,000	—	—	2,505,000	—	—
Other Compensation	140,875	—	—	140,875	—	—	140,875	—	—
Related Benefits	1,634,750	—	—	1,634,750	—	—	1,634,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>
Travel	20,000	—	—	20,000	—	—	20,000	—	—
Operating Services	480,750	—	—	480,750	—	—	480,750	—	—
Supplies	650,000	—	—	650,000	—	—	650,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,150,750</b>	<b>—</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	114,038	—	—	128,513	—	—	114,038	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$114,038</b>	<b>—</b>	<b>—</b>	<b>\$128,513</b>	<b>—</b>	<b>—</b>	<b>\$114,038</b>	<b>—</b>	<b>—</b>
Acquisitions	1,184,400	—	—	1,058,700	—	—	1,184,400	—	—
Major Repairs	1,290,000	—	—	1,855,725	—	—	1,290,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,474,400</b>	<b>—</b>	<b>—</b>	<b>\$2,914,425</b>	<b>—</b>	<b>—</b>	<b>\$2,474,400</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,176,911</b>	<b>—</b>	<b>—</b>	<b>\$8,631,411</b>	<b>—</b>	<b>—</b>	<b>\$8,176,911</b>	<b>—</b>	<b>—</b>

**Form 4552 — 513 FED W55 WMA MGMT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Dept of Interior - Wildlife Restoration - CFDA 15.611. For the purpose management of the WMA/Refuge System and the Forestry program authorized by the US Congress in the Pittman-Robertson Act.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 4553 — 513 FEDERAL AQUATIC ED**

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

**Form 4553 — 513 FEDERAL AQUATIC ED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	USFWS Aquatic Education money is from a federal matching grant that is part of the Wallop-Breaux Act. The monies are used to conduct teacher workshops, fishing clinics, school classroom programs with emphasis on the aquatic environment and operate an education center at a state fish hatchery. The match ratio is 75% federal and 25% state volunteer hours are used as an inkind match.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is Requested acquisitions and major repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4555 — 513 FED USDA WETLANDS RESEARCH**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>
Other Charges	1,805,000	—	—	1,805,000	—	—	1,805,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	4,800	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,805,000</b>	<b>—</b>	<b>—</b>	<b>\$1,809,800</b>	<b>—</b>	<b>—</b>	<b>\$1,805,000</b>	<b>—</b>	<b>—</b>
Acquisitions	8,500	—	—	59,500	—	—	8,500	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,500</b>	<b>—</b>	<b>—</b>	<b>\$59,500</b>	<b>—</b>	<b>—</b>	<b>\$8,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,968,500</b>	<b>—</b>	<b>—</b>	<b>\$2,024,300</b>	<b>—</b>	<b>—</b>	<b>\$1,968,500</b>	<b>—</b>	<b>—</b>

**Form 4555 — 513 FED USDA WETLANDS RESEARCH**

Question	Narrative Response
State the purpose, source and legal citation.	USDA - NRCS Wetlands Reserve Program - CFDA 10.072.
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

## Form 4556 — 513 FEDERAL HUNTER ED

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,225,000	—	—	1,225,000	—	—	1,225,000	—	—
Other Compensation	123,000	—	—	123,000	—	—	123,000	—	—
Related Benefits	691,000	—	—	691,000	—	—	691,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	115,000	—	—	115,000	—	—	115,000	—	—
Supplies	230,000	—	—	230,000	—	—	230,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,000	—	—	28,000	—	—	22,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>\$28,000</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>
Acquisitions	160,000	—	—	255,000	—	—	160,000	—	—
Major Repairs	2,276,000	—	—	306,000	—	—	2,276,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,000</b>	<b>—</b>	<b>—</b>	<b>\$561,000</b>	<b>—</b>	<b>—</b>	<b>\$2,436,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,852,000</b>	<b>—</b>	<b>—</b>	<b>\$2,983,000</b>	<b>—</b>	<b>—</b>	<b>\$4,852,000</b>	<b>—</b>	<b>—</b>

**Form 4556 — 513 FEDERAL HUNTER ED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Hunter Education money is from a federal matching grant that is part of the Pittman-Robertson Act. These monies are used to conduct Hunter Education courses which are mandated by state law, R.S. 56:699 The match ratio is 75% federal and 25% state. Volunteer hours are used as an in-kind match
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4558 — 513 - FED STATEWIDE RESEARCH WMAs**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,070,500	—	—	2,070,500	—	—	2,070,500	—	—
Other Compensation	175,375	—	—	175,375	—	—	175,375	—	—
Related Benefits	946,750	—	—	946,750	—	—	946,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>
Travel	55,000	—	—	55,000	—	—	55,000	—	—
Operating Services	300,750	—	—	300,750	—	—	300,750	—	—
Supplies	578,500	—	—	578,500	—	—	578,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>
Other Charges	696,493	—	—	696,493	—	—	696,493	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	160,000	—	—	160,600	—	—	160,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$856,493</b>	<b>—</b>	<b>—</b>	<b>\$857,093</b>	<b>—</b>	<b>—</b>	<b>\$856,493</b>	<b>—</b>	<b>—</b>
Acquisitions	83,295	—	—	83,587	—	—	83,295	—	—
Major Repairs	67,500	—	—	63,000	—	—	67,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>	<b>\$146,587</b>	<b>—</b>	<b>—</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,184,653</b>	<b>—</b>	<b>—</b>	<b>\$5,181,045</b>	<b>—</b>	<b>—</b>	<b>\$5,184,653</b>	<b>—</b>	<b>—</b>

**Form 4558 — 513 - FED STATEWIDE RESEARCH WMAs**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Dept of Interior - Wildlife Restoration - CFDA 15.611. For the management of WMA/Refuge System and the Forestry program authorized by the US Congress in the Pittman Robertson Act.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 4560 — 513 FED USDA STRATEGIC WATERSHED**

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

**Form 4560 — 513 FED USDA STRATEGIC WATERSHED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	USDA Strategic Watershed Action Teams - CFDA 10.912 - To formalize the relationship of sharing personnel, expertise, and other resources to optimize the accrual of environmental benefits derived from NRCS programs and delivery of these programs to private landowners in Louisiana.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 4562 — 513 - FED USDA FERAL SWINE

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

**Form 4562 — 513 - FED USDA FERAL SWINE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US Dept of Agriculture - Natural Resources Conservation Services - Feral Swine Damage Surveillance Survey
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 4563 — 513 FEDERAL SWG WLF

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	323,077	—	—	323,077
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	59,388	—	—	59,388
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	<b>\$382,465</b>	—	—	<b>\$382,465</b>
Travel	—	—	—	—	—	5,976	—	—	5,976
Operating Services	—	—	—	—	—	17,088	—	—	17,088
Supplies	—	—	—	—	—	95,308	—	—	95,308
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	<b>\$118,372</b>	—	—	<b>\$118,372</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	<b>\$15,562</b>	—	—	<b>\$15,562</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	<b>\$516,399</b>	—	—	<b>\$516,399</b>

**Form 4563 — 513 FEDERAL SWG WLF**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Department of Interior - State Wildlife Grants - 15.634 - Public law 107-63
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4564 — 513 FED AVIAN HEALTH

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

**Form 4564 — 513 FED AVIAN HEALTH**

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

## Form 4565 — 513 FEDERAL SWG CNR

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	93,262	100,000	—	93,262	100,000	—	93,262
Other Compensation	—	—	27,159	—	—	27,159	—	—	27,159
Related Benefits	50,000	—	54,809	50,000	—	54,809	50,000	—	54,809
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>
Travel	2,000	—	3,302	2,000	—	3,302	2,000	—	3,302
Operating Services	—	—	7,035	—	—	7,035	—	—	7,035
Supplies	5,000	—	29,111	5,000	—	29,111	5,000	—	29,111
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>
Other Charges	195,000	—	34,292	195,000	—	34,292	195,000	—	34,292
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,200	—	525	33,605	—	525	18,200	—	525
<b>TOTAL OTHER CHARGES</b>	<b>\$213,200</b>	<b>—</b>	<b>\$34,817</b>	<b>\$228,605</b>	<b>—</b>	<b>\$34,817</b>	<b>\$213,200</b>	<b>—</b>	<b>\$34,817</b>
Acquisitions	—	—	22,831	—	—	22,831	—	—	22,831
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>
<b>TOTAL EXPENDITURES</b>	<b>\$565,200</b>	<b>—</b>	<b>\$344,619</b>	<b>\$580,605</b>	<b>—</b>	<b>\$344,619</b>	<b>\$565,200</b>	<b>—</b>	<b>\$344,619</b>

## Form 4565 — 513 FEDERAL SWG CNR

Question	Narrative Response
State the purpose, source and legal citation.	Department of Interior - State Wildlife Grants - 15.634 - Public law 107-63
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 4566 — 513 - IAT - State Parks Trails

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

**Form 4566 — 513 - IAT - State Parks Trails**

Question	Narrative Response
State the purpose, source and legal citation.	IAT- DOTD/CRT-Office of State Parks - ATV Trail Maintenance
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

**Form 4567 — 513 FED USCOE LOGGY BAYOU SODA LAKE**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	1,600,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$1,600,000</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$1,600,000</b>	—	—	—	—	—

**Form 4567 — 513 FED USCOE LOGGY BAYOU SODA LAKE**

Question	Narrative Response
State the purpose, source and legal citation.	US Corps of Engineers - Loggy Bayou / Soda Lake Mitigation - CFDA 12.106
Agency discretion or Federal requirement?	Discretionary within the terms of the grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4627 — 513 - Fed - USDA Forest Service

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

**Form 4627 — 513 - Fed - USDA Forest Service**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US Dept of Agriculture for Wetlands Reserve Program funds to reforest Wildlife Management Areas
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 5182 — 513 Other Federal-USFWS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$49,896</b>	—	—	<b>\$49,896</b>	—	—	<b>\$49,896</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$49,896</b>	—	—	<b>\$49,896</b>	—	—	<b>\$49,896</b>	—	—

Form 5182 — 513 Other Federal-USFWS

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**EXPENDITURES BY MEANS OF FINANCING****Existing Operating Budget**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>	<b>Interagency Transfers Form ID 4545 IAT-109-CPRA-DWH/LA &amp; RW</b>	<b>Interagency Transfers Form ID 4546 IAT-109-CPRA-NUTRIA</b>	<b>Interagency Transfers Form ID 4566 IAT-264-STATE PARKS-ATV</b>
Salaries	125,715	12,986,157	—	206,206	45,000	—
Other Compensation	27,159	1,139,286	—	—	—	—
Related Benefits	55,355	8,940,930	—	137,470	25,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$208,229</b>	<b>\$23,066,373</b>	<b>—</b>	<b>\$343,676</b>	<b>\$70,000</b>	<b>—</b>
Travel	3,302	178,804	—	1,600	5,300	—
Operating Services	7,035	2,416,763	—	36,500	82,000	—
Supplies	29,111	3,095,807	—	34,859	1,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,448</b>	<b>\$5,691,374</b>	<b>—</b>	<b>\$72,959</b>	<b>\$88,800</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,293</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,946</b>
Other Charges	44,292	11,137,838	—	393,458	3,216,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	2,283,719	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$13,421,557</b>	<b>—</b>	<b>\$405,458</b>	<b>\$3,216,200</b>	<b>—</b>
Acquisitions	22,831	3,737,960	103,000	—	—	—
Major Repairs	—	8,862,250	67,000	—	—	103,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$12,600,210</b>	<b>\$170,000</b>	<b>—</b>	<b>—</b>	<b>\$103,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$388,618</b>	<b>\$56,853,473</b>	<b>\$170,000</b>	<b>\$822,093</b>	<b>\$3,375,000</b>	<b>\$303,946</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 7496 DOTD</b>	<b>Fees &amp; Self-Generated Form ID 4531 W09-LA ALLIGATOR RES FUN</b>	<b>Fees &amp; Self-Generated Form ID 4554 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 4559 SG-WILD TURKEY FEDERATIO</b>	<b>Fees &amp; Self-Generated Form ID 4561 SG-LA WILDLIFE FOUNDATIO</b>	<b>Statutory Dedications Form ID 4518 RK2-ROCKEFELLER WL TRUST</b>
Salaries	—	835,000	33,000	—	—	261,000
Other Compensation	—	104,000	—	22,000	20,000	12,000
Related Benefits	—	468,000	22,000	11,100	10,000	141,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,407,000</b>	<b>\$55,000</b>	<b>\$33,100</b>	<b>\$30,000</b>	<b>\$414,000</b>
Travel	—	20,000	—	—	—	7,000
Operating Services	—	140,000	4,500	4,500	—	26,000
Supplies	—	120,000	15,000	15,000	20,000	50,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$280,000</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$20,000</b>	<b>\$83,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>
Other Charges	—	650,000	16,000	—	—	10,750
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	223,782	2,000	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$873,782</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$10,750</b>
Acquisitions	—	228,000	—	—	—	—
Major Repairs	1,578,551	45,000	7,500	—	—	17,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,578,551</b>	<b>\$273,000</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$17,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,578,551</b>	<b>\$3,068,782</b>	<b>\$100,000</b>	<b>\$52,600</b>	<b>\$50,000</b>	<b>\$538,050</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4519 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 4521 W01-CONSERVATION FUND	Statutory Dedications Form ID 4522 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 4523 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 4524 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 4525 W05-WILDLIFE HAB NAT HER
Salaries	1,000,000	3,954,099	34,500	81,000	12,500	—
Other Compensation	37,000	335,236	—	68,000	—	—
Related Benefits	512,000	3,835,960	15,000	78,000	2,500	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,549,000</b>	<b>\$8,125,295</b>	<b>\$49,500</b>	<b>\$227,000</b>	<b>\$15,000</b>	<b>—</b>
Travel	6,500	35,404	1,000	—	—	—
Operating Services	239,000	805,763	14,000	5,000	2,000	—
Supplies	270,000	919,948	15,000	15,000	2,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$515,500</b>	<b>\$1,761,115</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$4,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,999</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>
Other Charges	260,185	134,430	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	113,394	1,580,780	9,570	3,000	—	1,955
<b>TOTAL OTHER CHARGES</b>	<b>\$373,579</b>	<b>\$1,715,210</b>	<b>\$9,570</b>	<b>\$3,000</b>	<b>—</b>	<b>\$1,955</b>
Acquisitions	1,375,000	18,365	12,500	25,800	6,000	380,800
Major Repairs	1,509,499	620,000	—	26,200	20,500	428,250
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,884,499</b>	<b>\$638,365</b>	<b>\$12,500</b>	<b>\$52,000</b>	<b>\$26,500</b>	<b>\$809,050</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,495,577</b>	<b>\$12,709,615</b>	<b>\$101,570</b>	<b>\$302,000</b>	<b>\$70,000</b>	<b>\$811,005</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4526 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 4527 W16-LA WILD TURKEY STAMP	Statutory Dedications Form ID 4528 W07-SCENIC RIVERS FUND	Statutory Dedications Form ID 4529 W20-WATERFOWL ACCOUNT	Statutory Dedications Form ID 4530 W23-BLACK BEAR ACCOUNT	Statutory Dedications Form ID 4533 W24-QUAIL ACCOUNT
Salaries	2,252	3,000	—	—	3,000	3,000
Other Compensation	—	—	—	—	—	—
Related Benefits	1,500	1,500	—	—	1,500	2,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,752</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>\$5,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	500	—	—	500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>
Other Charges	848,788	—	—	88,972	—	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>	<b>\$88,972</b>	<b>—</b>	<b>\$20,000</b>
Acquisitions	—	—	35,000	—	—	—
Major Repairs	550,000	5,000	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$550,000</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,402,540</b>	<b>\$10,000</b>	<b>\$35,000</b>	<b>\$88,972</b>	<b>\$205,000</b>	<b>\$25,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4537 W26-WHITE TAIL DEER ACC</b>	<b>Statutory Dedications Form ID 4540 W37-MC DAVIS CONSERVATIO</b>	<b>Statutory Dedications Form ID 4541 W11-NATURAL HERITAGE ACC</b>	<b>Statutory Dedications Form ID 4542 W32-WHITE LAKE PROPERTY</b>	<b>Statutory Dedications Form ID 4626 RS4-RUSS SAGE/MI FUND 2</b>	<b>Statutory Dedications Form ID 5160 W38-ATCHAF DELTA WMA</b>
Salaries	—	13,000	14,600	325,000	—	—
Other Compensation	—	—	1,050	100,000	—	—
Related Benefits	—	8,000	8,400	210,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$21,000</b>	<b>\$24,050</b>	<b>\$635,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	2,000	—	—
Operating Services	—	2,500	—	155,000	—	—
Supplies	—	2,500	4,000	110,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35,000</b>	<b>\$400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,562	—	—	—	2,500,000	295,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	12,000	7,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,562</b>	<b>—</b>	<b>\$12,000</b>	<b>\$7,000</b>	<b>\$2,500,000</b>	<b>\$295,000</b>
Acquisitions	—	12,500	—	75,000	—	—
Major Repairs	—	750	—	100,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$13,250</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,562</b>	<b>\$39,650</b>	<b>\$40,050</b>	<b>\$1,084,000</b>	<b>\$2,500,000</b>	<b>\$295,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4547 FWS-W66-HUNTER EDUC ENHA	Federal Funds Form ID 4549 FWS-FW3 ENV INVEST	Federal Funds Form ID 4550 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 4551 FWS-E1 ENDANGERED SPECIE	Federal Funds Form ID 4552 FWS-W55 MGMT OF LA WMA	Federal Funds Form ID 4555 USDA-WETLANDS RESERVE PR
Salaries	—	141,500	118,000	—	2,505,000	—
Other Compensation	—	750	—	—	140,875	—
Related Benefits	—	71,500	56,000	—	1,634,750	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$213,750</b>	<b>\$174,000</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>
Travel	4,000	—	9,000	—	20,000	—
Operating Services	3,000	500	—	—	480,750	—
Supplies	35,000	500	1,000	—	650,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,000</b>	<b>\$1,000</b>	<b>\$10,000</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,200</b>	<b>\$157,098</b>	<b>\$155,000</b>
Other Charges	—	—	—	—	—	1,805,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	4,000	—	114,038	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>\$114,038</b>	<b>\$1,805,000</b>
Acquisitions	25,000	—	—	4,800	1,184,400	8,500
Major Repairs	150,000	—	—	—	1,290,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$4,800</b>	<b>\$2,474,400</b>	<b>\$8,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$217,000</b>	<b>\$214,750</b>	<b>\$188,000</b>	<b>\$120,000</b>	<b>\$8,176,911</b>	<b>\$1,968,500</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4556 FWS-W1 HUNTER EDUCATION	Federal Funds Form ID 4558 FWS-W68-STWIDE RES & TEC	Federal Funds Form ID 4565 FWS-SWG-STATE WILDLIFE	Federal Funds Form ID 5182 FWS-CONSERVATION GRANTS
Salaries	1,225,000	2,070,500	100,000	—
Other Compensation	123,000	175,375	—	—
Related Benefits	691,000	946,750	50,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,039,000</b>	<b>\$3,192,625</b>	<b>\$150,000</b>	<b>—</b>
Travel	10,000	55,000	2,000	—
Operating Services	115,000	300,750	—	—
Supplies	230,000	578,500	5,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$355,000</b>	<b>\$934,250</b>	<b>\$7,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$50,490</b>	<b>\$195,000</b>	<b>\$49,896</b>
Other Charges	—	696,493	195,000	—
Debt Service	—	—	—	—
Interagency Transfers	22,000	160,000	18,200	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,000</b>	<b>\$856,493</b>	<b>\$213,200</b>	<b>—</b>
Acquisitions	160,000	83,295	—	—
Major Repairs	2,276,000	67,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,000</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,852,000</b>	<b>\$5,184,653</b>	<b>\$565,200</b>	<b>\$49,896</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4545 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 4546 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 4566 IAT-264-STATE PARKS-ATV
Salaries	448,792	14,599,681	—	105,000	45,000	—
Other Compensation	27,159	1,006,487	—	25,000	—	—
Related Benefits	114,743	9,087,745	—	75,000	25,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$590,694</b>	<b>\$24,693,913</b>	<b>—</b>	<b>\$205,000</b>	<b>\$70,000</b>	<b>—</b>
Travel	9,278	204,804	—	1,600	5,300	—
Operating Services	24,123	2,471,763	—	36,500	82,000	—
Supplies	124,419	3,173,807	—	34,859	1,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,820</b>	<b>\$5,850,374</b>	<b>—</b>	<b>\$72,959</b>	<b>\$88,800</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,855</b>	<b>\$2,273,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,946</b>
Other Charges	44,292	8,602,838	—	393,458	3,216,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	4,376,819	2,000,000	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$12,979,657</b>	<b>\$2,000,000</b>	<b>\$405,458</b>	<b>\$3,216,200</b>	<b>—</b>
Acquisitions	22,831	4,289,350	—	—	—	—
Major Repairs	—	12,374,800	—	—	—	10,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$16,664,150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$905,017</b>	<b>\$62,462,053</b>	<b>\$2,000,000</b>	<b>\$683,417</b>	<b>\$3,375,000</b>	<b>\$210,946</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 4531 W09-LA ALLIGATOR RES FUN</b>	<b>Fees &amp; Self-Generated Form ID 4554 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 4559 SG-WILD TURKEY FEDERATIO</b>	<b>Fees &amp; Self-Generated Form ID 4561 SG-LA WILDLIFE FOUNDATIO</b>	<b>Fees &amp; Self-Generated Form ID 6223 W16-LA WILD TURKEY STAMP</b>	<b>Fees &amp; Self-Generated Form ID 7445 W08-LA DUCK LICENSE &amp; PR</b>
Salaries	723,000	65,000	—	—	3,000	3,000
Other Compensation	84,000	—	22,000	20,000	—	100
Related Benefits	419,000	18,900	11,100	10,000	1,500	1,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,000</b>	<b>\$83,900</b>	<b>\$33,100</b>	<b>\$30,000</b>	<b>\$4,500</b>	<b>\$4,600</b>
Travel	20,000	20,000	—	—	—	—
Operating Services	140,000	4,500	4,500	—	—	—
Supplies	120,000	15,000	15,000	20,000	500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,000</b>	<b>\$39,500</b>	<b>\$19,500</b>	<b>\$20,000</b>	<b>\$500</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>\$150,000</b>
Other Charges	650,000	16,000	—	—	—	848,788
Debt Service	—	—	—	—	—	—
Interagency Transfers	226,782	2,000	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$876,782</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$848,788</b>
Acquisitions	25,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	1,550,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,642,782</b>	<b>\$141,400</b>	<b>\$52,600</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$2,553,388</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4518 RK2-ROCKEFELLER WL TRUST</b>	<b>Statutory Dedications Form ID 4519 RK1-ROCKEFELLER WL REFUG</b>	<b>Statutory Dedications Form ID 4521 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 4522 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 4523 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 4524 W03-LA FUR PUBL EDUC &amp; M</b>
Salaries	271,000	1,046,000	5,453,681	25,000	81,000	12,500
Other Compensation	13,500	38,500	185,287	—	68,000	—
Related Benefits	147,000	535,000	3,935,245	15,000	78,000	5,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$431,500</b>	<b>\$1,619,500</b>	<b>\$9,574,213</b>	<b>\$40,000</b>	<b>\$227,000</b>	<b>\$18,000</b>
Travel	12,000	6,500	25,404	1,000	6,000	—
Operating Services	26,000	239,000	805,763	14,000	5,000	2,000
Supplies	50,000	270,000	919,948	15,000	15,000	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,000</b>	<b>\$515,500</b>	<b>\$1,751,115</b>	<b>\$30,000</b>	<b>\$26,000</b>	<b>\$22,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,800</b>	<b>\$172,999</b>	<b>\$469,630</b>	<b>\$50,000</b>	<b>—</b>	<b>\$24,500</b>
Other Charges	30,750	400,185	134,430	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,500	131,894	1,594,275	9,570	3,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,250</b>	<b>\$532,079</b>	<b>\$1,728,705</b>	<b>\$9,570</b>	<b>\$3,000</b>	<b>—</b>
Acquisitions	27,600	1,710,000	429,063	—	46,000	—
Major Repairs	11,000	3,011,700	1,128,300	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$38,600</b>	<b>\$4,721,700</b>	<b>\$1,557,363</b>	<b>—</b>	<b>\$46,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$605,150</b>	<b>\$7,561,778</b>	<b>\$15,081,026</b>	<b>\$129,570</b>	<b>\$302,000</b>	<b>\$64,500</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4525 W05-WILDLIFE HAB NAT HER</b>	<b>Statutory Dedications Form ID 4528 W07-SCENIC RIVERS FUND</b>	<b>Statutory Dedications Form ID 4529 W20-WATERFOWL ACCOUNT</b>	<b>Statutory Dedications Form ID 4530 W23-BLACK BEAR ACCOUNT</b>	<b>Statutory Dedications Form ID 4533 W24-QUAIL ACCOUNT</b>	<b>Statutory Dedications Form ID 4537 W26-WHITE TAIL DEER ACC</b>
Salaries	330,000	—	—	3,000	3,000	500
Other Compensation	5,000	—	—	—	100	—
Related Benefits	180,000	—	—	1,500	1,800	200
<b>TOTAL PERSONAL SERVICES</b>	<b>\$515,000</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>\$4,900</b>	<b>\$700</b>
Travel	5,000	—	—	—	—	—
Operating Services	55,000	—	—	—	—	—
Supplies	60,000	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>\$10,000</b>
Other Charges	—	—	188,972	—	20,000	7,562
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,780	1,500	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,780</b>	<b>\$1,500</b>	<b>\$188,972</b>	<b>—</b>	<b>\$20,000</b>	<b>\$7,562</b>
Acquisitions	92,900	—	—	—	—	—
Major Repairs	157,575	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,475</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$892,255</b>	<b>\$1,500</b>	<b>\$188,972</b>	<b>\$205,000</b>	<b>\$24,900</b>	<b>\$18,262</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4540 W37-MC DAVIS CONSERVATIO</b>	<b>Statutory Dedications Form ID 4541 W11-NATURAL HERITAGE ACC</b>	<b>Statutory Dedications Form ID 4542 W32-WHITE LAKE PROPERTY</b>	<b>Statutory Dedications Form ID 4626 RS4-RUSS SAGE/MI FUND 2</b>	<b>Federal Funds Form ID 4547 FWS-W66-HUNTER EDUC ENHA</b>	<b>Federal Funds Form ID 4549 FWS-FW3 ENV INVEST</b>
Salaries	—	—	270,000	—	—	141,500
Other Compensation	—	5,000	100,000	—	—	750
Related Benefits	—	1,500	175,000	—	—	71,500
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,500</b>	<b>\$545,000</b>	<b>—</b>	<b>—</b>	<b>\$213,750</b>
Travel	—	—	2,000	—	4,000	—
Operating Services	2,500	—	155,000	—	3,000	500
Supplies	2,500	4,000	110,000	—	35,000	500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$267,000</b>	<b>—</b>	<b>\$42,000</b>	<b>\$1,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	13,000	—	1,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>
Acquisitions	29,500	—	452,500	—	20,000	—
Major Repairs	—	—	120,000	2,500,000	61,500	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,500</b>	<b>—</b>	<b>\$572,500</b>	<b>\$2,500,000</b>	<b>\$81,500</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,900</b>	<b>\$22,500</b>	<b>\$1,397,500</b>	<b>\$2,500,000</b>	<b>\$124,500</b>	<b>\$214,750</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 4550 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 4551 FWS-E1 ENDANGERED SPECIE</b>	<b>Federal Funds Form ID 4552 FWS-W55 MGMT OF LA WMA</b>	<b>Federal Funds Form ID 4555 USDA-WETLANDS RESERVE PR</b>	<b>Federal Funds Form ID 4556 FWS-W1 HUNTER EDUCATION</b>	<b>Federal Funds Form ID 4558 FWS-W68-STWIDE RES &amp; TEC</b>
Salaries	118,000	—	2,505,000	—	1,225,000	2,070,500
Other Compensation	—	—	140,875	—	123,000	175,375
Related Benefits	56,000	—	1,634,750	—	691,000	946,750
<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,000</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>\$2,039,000</b>	<b>\$3,192,625</b>
Travel	9,000	—	20,000	—	10,000	55,000
Operating Services	—	—	480,750	—	115,000	300,750
Supplies	1,000	—	650,000	—	230,000	578,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>\$355,000</b>	<b>\$934,250</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$115,200</b>	<b>\$157,098</b>	<b>\$155,000</b>	<b>—</b>	<b>\$50,490</b>
Other Charges	—	—	—	1,805,000	—	696,493
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,000	—	128,513	4,800	28,000	160,600
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>	<b>—</b>	<b>\$128,513</b>	<b>\$1,809,800</b>	<b>\$28,000</b>	<b>\$857,093</b>
Acquisitions	—	—	1,058,700	59,500	255,000	83,587
Major Repairs	—	—	1,855,725	—	306,000	63,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$2,914,425</b>	<b>\$59,500</b>	<b>\$561,000</b>	<b>\$146,587</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,000</b>	<b>\$115,200</b>	<b>\$8,631,411</b>	<b>\$2,024,300</b>	<b>\$2,983,000</b>	<b>\$5,181,045</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 4565 FWS-SWG-STATE WILDLIFE</b>	<b>Federal Funds Form ID 4567 FWS-CONSERVATION GRANTS</b>	<b>Federal Funds Form ID 5182 FWS-CONSERVATION GRANTS</b>
Salaries	100,000	—	—
Other Compensation	—	—	—
Related Benefits	50,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—
Operating Services	—	—	—
Supplies	5,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$195,000</b>	<b>—</b>	<b>\$49,896</b>
Other Charges	195,000	—	—
Debt Service	—	—	—
Interagency Transfers	33,605	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$228,605</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	1,600,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,600,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580,605</b>	<b>\$1,600,000</b>	<b>\$49,896</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

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

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

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

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

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

W09 - La Alligator Resource Fund Account

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

**W16 - Louisiana Wild Turkey Stamp Fund**

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

**W27 - Aquatic Plant Control Fund**

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

**Statutory Dedications**

**Q08 - Oyster Sanitation Fund**

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

**RK1 - Rockefeller Wildlife Refuge and Game**

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

**RK2 - Rockefeller Wildlife Refuge Trust**

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

RS1 - Marsh Island Operating Fund

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

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

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

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

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

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

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	901	900	900	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	350,375	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	310,678	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	2,878,754	3,540,708	3,541,608	900
<b>Total Collections/Income</b>			<b>\$3,540,708</b>	<b>\$3,541,608</b>	<b>\$3,542,508</b>	<b>\$900</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Carryover			3,540,708	1,041,608	1,042,508	900
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,540,708</b>	<b>\$3,541,608</b>	<b>\$3,542,508</b>	<b>\$900</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	217,938	302,000	302,000	—
<b>Total Collections/Income</b>			<b>\$217,938</b>	<b>\$302,000</b>	<b>\$302,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			217,938	302,000	302,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$217,938</b>	<b>\$302,000</b>	<b>\$302,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			<b>\$0</b>	—	—	—

W01 - Conservation Fund

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

W01 - Conservation Fund (continued)

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

Revenue Collections/Income

Statutory Dedications

W01 - Conservation Fund (continued)

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

**W02 - Seafood Promotion and Marketing Fund**

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

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

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

**W04 - Artificial Reef Development Fund**

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

**W05 - Wildlife Habitat and Natural Heritage**

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

**W07 - Scenic Rivers Fund**

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

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

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

**W10 - Lifetime License Endowment Fund**

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

**W11 - Natural Heritage Account**

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

**W12 - Reptile and Amphibian Research Fund**

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

**W15 - Louisiana Help Our Wildlife Fund**

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

**W16 - Louisiana Wild Turkey Stamp Fund**

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

**W18 - Oyster Development Fund**

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

**W20 - Conservation -- Waterfowl Account**

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

**W21 - Saltwater Fishery Enforcement Fund**

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

**W22 - Shrimp Marketing and Promotion Account**

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

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

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

**W24 - Conservation--Quail Account**

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

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

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

W27 - Aquatic Plant Control Fund

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

**W28 - Public Oyster Seed Ground Development**

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

**W29 - Enforcement Emergency Situation Response**

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

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

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

W32 - White Lake Property Fund

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

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

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

**W34 - Derelict Crab Trap Removal Program**

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

**W35 - Rare and Endangered Species Account**

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

**W36 - Litter Abatement and Education Account**

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

**W37 - MC Davis Conservation Fund**

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

**W38 - Atchafalaya Delta WMA Mooring Account**

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

**W39 - Hunters for the Hungry Account**

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

**W40 - Saltwater Fish Research and Conservation**

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

**W41 - Derelict Houseboat Fund**

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

**W42 - Shrimp Development and Management**

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

**W43 - Oyster Resource Management Account**

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

Federal Funds

006 - Federal Funds

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

**Justification of Differences**

**Form 5770 — 513 - RK1 - ROCKEFELLER**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Form 5822 — 513 - Interagency Transfers**

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

**Form 5824 — 513 - Federal**

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

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

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

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

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

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

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

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

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

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

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 5132 - Wildlife

#### Travel

FY2022-2023 Request	Description
8,500	Administrative Travel includes: International Oil Spill Conference; Natural Resource Damage Assessment & Restoration; Gulf of Mexico Research Initiative Conference; and the Restoration Policy, Planning, and Partnering Initiative
56,211	CONFERENCES INCLUDING: Whooping Crane Reintroduction Team Meeting; Wildlife Society Conference; North American Ornithological Conference; WSFR Federal Aid Coordinators Meeting; Woodcock Wingbee Conference; White Nose Syndrome Meeting, Wetland Reserve Program Management Working Group Meetings; WDPM Meeting; USA Archery Conference; TRACS Enhancement Training; SEAFWA Participation Committee; AFWA Conference, Southeast Deer Study Meeting; NASP National Tournament; MS Flyway Council; IHEA Conference; Joint Venture MERT Meeting, Forestry/Wildlife Professional Symposium; Dove Wingbee Conference, CWD Research Conference, BIA/BAIT Training, Annual SEPARC Conservation Meeting, Annual Southeastern Furbearer Managers Meeting
114,093	Field Travel includes: Reimbursement for volunteers' mileage for Hunter Education training; Southeast Hunter Education Administrators Meeting; and Firearms Instructor Training
<b>\$178,804</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
19,860	Association of Fish & Wildlife Agencies, International Hunter Ed Association, Mississippi Flyway Council, and Louisiana Science Teachers Association
338,592	Automotive repairs for vehicles
49,963	Cost of data lines & circuit maintenance and installation at regional offices; cost of cellular telephones, wireless, and internet services for staff
69,066	Informational pamphlets, WMA map reproductions, Trapping regulations, Promotional materials for the Fur and Alligator Councils, Research papers, Posters
524,922	Laundry services, research service and analysis fees, electrical maintenance and services, oxygen bottle usage, boat launch fees, trade shows featuring nutria and Louisiana alligators
906,565	Maintenance of Wildlife property and equipment; maintenance of facilities and offices on refuges and WMA's, Pest Control, Waste Disposal, maintenance of deer optical equipment, data processing contracts of computer equipment, and annual software agreements

**Operating Services** *(continued)*

FY2022-2023 Request	Description
45,511	Office correspondences, reports for public consumers, seasonal statistical data, license applications, hunter surveys, and purchase orders
13,440	Public notices, legal advertising, promotional advertising for Hunter Education, Fur Council, Alligator Council,
404,063	Rental of buildings for WMA's, rental of pump equipment; farm equipment used for planting turkey food plots; aircraft rental for aerial surveys; helicopters for alligator nest surveys; leases of public dove fields
44,781	Utilities at Rockefeller Refuge and White Lake WMA's; satellite and cable services at regional offices
<b>\$2,416,763</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
2,128,036	Automotive; Laboratory & Photographic Supplies; Buildings, Grounds, & Maintenance; Farm Supplies; Safety Gear; Gas & Oil for boats
574,042	Automotive Repair & Maintenance Supplies; Boat Repair & Maintenance Supplies; and Computer Supplies
294,081	Computer Supplies; Clothing and Uniforms; Medical Supplies; Educational & Recreational Supplies; and Food for visitors and at trade shows
99,648	Office Supplies - Routine
<b>\$3,095,807</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
24,500	Louisiana Fur Public Education & Market	
<b>\$24,500</b>		<b>Assist with developing federal laws &amp; regulations impacting fur management</b>
200,000	Conservation of the Black Bear Account	
<b>\$200,000</b>		<b>Black Bear Habitat Improvement: prescribed burning, habitat manipulations, and habitat treatments at black bear occupied WMAs</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
469,630	Conservation Fund	
<b>\$469,630</b>		<b>Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rx's burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Dredging and replacing pilings for ADWMA houseboat mooring.</b>
12,800	Rockefeller Wildlife Refuge Trust	
<b>\$12,800</b>		<b>Continuing Red-cockaded Woodpecker Management on State, Federal, and Private Lands</b>
172,999	Rockefeller Wildlife Refuge and Game	
<b>\$172,999</b>		<b>Controlled aerial burning and aerial herbicide application projects for refuge management; 107-acre and 66 acre mitigation bank elevation survey; Remote monitoring of the reintroduced flock of whooping cranes</b>
35,000	Conservation--White Tail Deer Account	
<b>\$35,000</b>		<b>Deer study project: Aflatoxin in Corn</b>
722,684	Federal Funds	
<b>\$722,684</b>		<b>Engineering for WRE restoration; Fireline Installation  Fireline Installation; Range design and construction engineering  Additional CWD testing if needed; Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rx's burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; Prescribed burning; SFI administrative payment SFI audit, certification, and surveillance.</b>
200,946	Interagency Transfers	
<b>\$200,946</b>		<b>FHWA Recreational Trails Program for Louisiana - projects for the purpose of improving recreational trails: H.012518 Tunica Hills WMA-Year Round Tram Trail; H.013031 Dewey Wills WMA-Jakey ATV Trail</b>
400	MC Davis Conservation Fund	
<b>\$400</b>		<b>Preservation and management of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
235,000	La Alligator Resource Fund Account	
<b>\$235,000</b>		<b>Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; WCMC IACTS Report; assist with developing federal laws &amp; regulations impacting fur/hide management; technical representation</b>
<b>\$2,073,959</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
142,363	Conservation Fund	
<b>\$142,363</b>		<b>Breeding Waterfowl Habitat Support; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; CWD Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; mold toxicity analysis of deer bait; Online hunter harvest survey.</b>
178,972	Conservation -- Waterfowl Account	
2,500,000	Russell Sage Special Fund #2	
<b>\$2,678,972</b>		<b>CEAs for improvements to Marsh Island control structures</b>
295,000	Atchafalaya Delta WMA Mooring Account	
<b>\$295,000</b>		<b>Houseboat Mooring sight dredging project: design, bidding, construction management, etc.</b>
848,788	LA Duck License Stamp and Print Fund	
<b>\$848,788</b>		<b>Louisiana Waterfowl Project; RCCP water management in brakes; Working lands shorebird management; Hunter/Harvest survey research; Wood duck research</b>
7,562	Conservation--White Tail Deer Account	
<b>\$7,562</b>		<b>LSU CWD testing</b>
260,185	Rockefeller Wildlife Refuge and Game	
<b>\$260,185</b>		<b>Mottled Duck Breeding Ecology in Southwest Louisiana; Managing Coastal Wetlands for Wildlife and Sustainability in the Face of Sea Level Rise; Fisheries Study; Evaluating the mottled duck nest predator community in southwest Louisiana using artificial nests; Blue-winged teal research</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
10,750	Rockefeller Wildlife Refuge Trust	
<b>\$10,750</b>		<b>MS Flyway dues</b>
20,000	Conservation--Quail Account	
<b>\$20,000</b>		<b>National Bobwhite Conservation Initiative (NBCI); Quail Research</b>
650,000	La Alligator Resource Fund Account	
<b>\$650,000</b>		<b>Nuisance alligator payment program; Technical representation; Marketing; AirOne Helicopter Contract</b>
16,000	Fees & Self-Generated	
<b>\$16,000</b>		<b>Salaries and related benefits for Other Charges employees working on the Red River Waterway Commission Mitigation Management Project - Loggy Bayou / Soda Lake</b>
3,609,658	Interagency Transfers	
<b>\$3,609,658</b>		<b>Secretive Marsh Bird TIG; Other TIGs; Coastwide Nutria Control Program</b>
2,696,493	Federal Funds	
<b>\$2,696,493</b>		<b>WRE Restoration Projects; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; Chronic Wasting Disease (CWD) Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; Mold toxicity analysis of deer bait; Online hunter harvest survey; Hunter/Harvest survey research; Wood duck research; Blue-winged teal research; Chronic Wasting Disease (CWD) Assessment for LA; Collection of Chronic Wasting Disease (CWD) samples</b>
<b>\$11,235,771</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
250	Federal Funds		
<b>\$250</b>		<b>DHH MEDICAL VENDOR PAYMENTS</b>	<b>Board of Pharmacy - Controlled Substance Licenses for Wildlife Veterinarian</b>

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
70,949	Federal Funds		
<b>\$70,949</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - IT Acquisitions</b>
11,000	Rockefeller Wildlife Refuge and Game		
<b>\$11,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - IT Equipment</b>
8,945	Rockefeller Wildlife Refuge and Game		
<b>\$8,945</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - OTS - Telecommunications - RK1</b>
80,984	Federal Funds		
<b>\$80,984</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - State Printing Fees</b>
93,474	Conservation Fund		
<b>\$93,474</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD - Topographical Mapping</b>
42,050	Conservation Fund		
<b>\$42,050</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - GPS Tracking</b>
35,102	Federal Funds		
<b>\$35,102</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - Pesticides, Office Supplies, Surplus Equipment</b>
250	Federal Funds		
<b>\$250</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>LDAF Board of Veterinary Medicine - Certification for Wildlife Veterinarian</b>
6,808	Conservation Fund		
861	Federal Funds		
12,000	Interagency Transfers		
<b>\$19,669</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use</b>
11,224	Rockefeller Wildlife Refuge and Game		
<b>\$11,224</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use - RK1</b>
1,206	Marsh Island Operating Fund		
<b>\$1,206</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use - RS1</b>
9,570	Rockefeller Wildlife Refuge and Game		
<b>\$9,570</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Office of Aircraft Services - Aircraft Services - RK1</b>
20,782	La Alligator Resource Fund Account		
<b>\$20,782</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Office of Aircraft Services - State Aircraft Services - W09 - Alligator</b>

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
934,961	Conservation Fund		
<b>\$934,961</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance</b>
72,000	Rockefeller Wildlife Refuge and Game		
<b>\$72,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance - RK1</b>
8,364	Marsh Island Operating Fund		
<b>\$8,364</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance - RS1</b>
655	Rockefeller Wildlife Refuge and Game		
<b>\$655</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Dept of Public Safety - Boiler Inspections</b>
2,000	Fees & Self-Generated		
3,000	La Alligator Resource Fund Account		
6,000	White Lake Property Fund		
1,955	Wildlife Habitat and Natural Heritage		
<b>\$12,955</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment</b>
21,620	Conservation Fund		
<b>\$21,620</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment and Software Licenses</b>
3,000	Oil Spill Contingency Fund		
<b>\$3,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment - V01</b>
194,633	Conservation Fund		
128,985	Federal Funds		
<b>\$323,618</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Services</b>
12,000	Natural Heritage Account		
<b>\$12,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - Software Licenses</b>
857	Federal Funds		
<b>\$857</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - State Postage Services</b>
1,000	White Lake Property Fund		
<b>\$1,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications (OTM) Fees - W32</b>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
200,000	La Alligator Resource Fund Account		
<b>\$200,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>State Attorney General's Office - Legal Services for Alligator litigation</b>
87,795	Conservation Fund		
<b>\$87,795</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service - Civil Service and CPTP</b>
186,393	Conservation Fund		
<b>\$186,393</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Services</b>
13,046	Conservation Fund		
<b>\$13,046</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>State Uniform Payroll Services</b>
<b>\$2,283,719</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
5,000	Interagency Transfers		
<b>\$5,000</b>		<b>AUTOMOTIVE</b>	<b>Misc. Repairs for Truck</b>
53,000	Rockefeller Wildlife Refuge and Game		
<b>\$53,000</b>		<b>AUTOMOTIVE</b>	<b>Repairs and maintenance to trucks and vehicles Vehicle maint. &amp; repairs</b>
4,800	Conservation Fund		
<b>\$4,800</b>		<b>AUTOMOTIVE</b>	<b>tires misc. repair for aging trucks</b>
8,000	Federal Funds		
<b>\$8,000</b>		<b>AUTOMOTIVE</b>	<b>W01 - Auto repairs (statewide) (100%)</b>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
5,000	Interagency Transfers		
<b>\$5,000</b>		<b>BOATS</b>	<b>Misc. Repairs for Boat</b>
101,500	Rockefeller Wildlife Refuge and Game		
<b>\$101,500</b>		<b>BOATS</b>	<b>Repairs to boats and motors Boat maint. &amp; repairs</b>
6,250	Wildlife Habitat and Natural Heritage		
<b>\$6,250</b>		<b>BOATS</b>	<b>W55 - tug repairs - public land general/Coastal Region (25%)</b>
18,750	Federal Funds		
<b>\$18,750</b>		<b>BOATS</b>	<b>W55 - tug repairs - public land general/Coastal Region (75%)</b>
465,000	Conservation Fund		
<b>\$465,000</b>		<b>BUILDING IMPROVE</b>	<b>bathroom renovations (Annex) Upgrade elevator code seal windows replace rear canopy roof AC &amp; generator repairs AC &amp; generator repairs</b>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
400,000	Rockefeller Wildlife Refuge and Game		
<b>\$400,000</b>		<b>BUILDING IMPROVE</b>	<b>Building maintenance and repairs Bathroom Upgrades (HQ bldg) 4th floor carpet (HQ bldg) water proof and clean (Annex)</b>
90,000	Federal Funds		
<b>\$90,000</b>		<b>BUILDING IMPROVE</b>	<b>W01 - Replacement roof Waddill (100%), Statewide facility repairs (100%)</b>
6,250	Wildlife Habitat and Natural Heritage		
<b>\$6,250</b>		<b>BUILDING IMPROVE</b>	<b>W55 - Tractor shed overhang addition - Point Aux Chenes WMA/Coastal Region (25%)</b>
18,750	Federal Funds		
<b>\$18,750</b>		<b>BUILDING IMPROVE</b>	<b>W55 - Tractor shed overhang addition - Point Aux Chenes WMA/Coastal Region (75%)</b>
95,000	Rockefeller Wildlife Refuge and Game		
<b>\$95,000</b>		<b>EDUCATIONAL/ RECREATION</b>	<b>Signage (Hurricane Laura) Observation Tower (Hurricane Laura)</b>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
141,000	Rockefeller Wildlife Refuge and Game		
<b>\$141,000</b>		<b>FARM EQUIPMENT</b>	<b>Repairs to tractors, implements, and heavy equipment</b> <b>Dragline a/c</b> <b>Tracks on Marsh Machine</b>
10,000	White Lake Property Fund		
<b>\$10,000</b>		<b>FARM EQUIPMENT</b>	<b>Repairs to Tractors/mowers</b>
6,250	Conservation Fund		
<b>\$6,250</b>		<b>FARM EQUIPMENT</b>	<b>W55 - Repairs to tractors, implements, and heavy equipment (Hammond Region) (25%)</b>
18,750	Federal Funds		
<b>\$18,750</b>		<b>FARM EQUIPMENT</b>	<b>W55 - Repairs to tractors, implements, and heavy equipment (Hammond Region) (75%)</b>
170,000	Conservation Fund		
<b>\$170,000</b>		<b>GROUND</b> S	<b>Dumpster Concrete pad</b> <b>parking lot lights</b>
2,200,000	Rockefeller Wildlife Refuge and Game		
<b>\$2,200,000</b>		<b>GROUND</b> S	<b>Road &amp; Bridge Repair</b> <b>Stationary Pump repair</b> <b>Fishing piers</b> <b>Unit 5 Jetty repair</b>

**Major Repairs** *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
200,000	Federal Funds		
<b>\$200,000</b>		<b>GROUND</b> S	<b>W01 - Limestone for road/parking/trail maintenance (100%), Soil for grounds/range maintenance (100%), Fence construction and repairs (100%), Waddill road asphalt repair/replace (100%)</b>
2,500	Wildlife Habitat and Natural Heritage		
<b>\$2,500</b>		<b>GROUND</b> S	<b>W55 - Piling repairs - State Wildlife Refuge/Coastal Region (25%)</b>
757,500	Federal Funds		
<b>\$757,500</b>		<b>GROUND</b> S	<b>W55 - Piling repairs - State Wildlife Refuge/Coastal Region (75%) Statewide road repairs due to washouts statewide (75%)</b>
250,000	Conservation Fund		
<b>\$250,000</b>		<b>GROUND</b> S	<b>W55 - Statewide road repairs due to washouts statewide (25%)</b>
61,500	Federal Funds		
<b>\$61,500</b>		<b>GROUND</b> S	<b>W66 - Baffle installation ranges (100%)</b>
60,000	White Lake Property Fund		
<b>\$60,000</b>		<b>LAND IMPROVEMENTS</b>	<b>Marsh excavator rental</b>
2,500,000	Russell Sage Special Fund #2		
<b>\$2,500,000</b>		<b>LAND IMPROVEMENTS</b>	<b>Marsh Island improvements to water control structures CEAs</b>
1,600,000	Federal Funds		
<b>\$1,600,000</b>		<b>LAND IMPROVEMENTS</b>	<b>O5131650.1823 - Roads/Parking/Gates/Culvert Contracting - Bodcau WMA/Minden Region (100%), Fence/Cattle coral removal - Bodcau WMA/Minden Region (100%)</b>

**Major Repairs** *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
1,550,000	LA Duck License Stamp and Print Fund		
<b>\$1,550,000</b>		<b>LAND IMPROVEMENTS</b>	<b>Restore pump capacity at Ouachita Refuge (Waterfowl)</b> <b>NAWCA grant match for Kennedy II (Waterfowl)</b> <b>Clearing invasive woody veg at Catahoula (Waterfowl)</b>
43,750	Wildlife Habitat and Natural Heritage		
<b>\$43,750</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Aggregate - Bodcau WMA/Minden Region (25%)</b> <b>Aggregate - Bodcau WMA/Minden Region (25%)</b> <b>Aggregate - Clear Creek WMA/Lake Charles Region (25%)</b> <b>Aggregate - Manchac WMA/Hammond Region (25%)</b> <b>Aggregate - Maurepas Swamp WMA/Hammond Region (25%)</b> <b>Aggregate - Sandy Hollow WMA/Hammond Region (25%)</b> <b>Aggregate - West Bay WMA/Lake Charles Region (25%)</b>
228,750	Federal Funds		
<b>\$228,750</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Aggregate - Bodcau WMA/Minden Region (75%), Aggregate - Bodcau WMA/Minden Region (75%), Aggregate - Clear Creek WMA/Lake Charles Region (75%), Aggregate - Loggy Bayou WMA/Minden Region (75%), Aggregate - Manchac WMA/Hammond Region (75%), Aggregate - Maurepas Swamp WMA/Hammond Region (75%), Aggregate - Pearl River WMA/Hammond Region (75%), Aggregate - Sandy Hollow WMA/Hammond Region (75%), Aggregate - West Bay WMA/Lake Charles Region (75%)</b>

**Major Repairs** *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
19,500	Wildlife Habitat and Natural Heritage		
<b>\$19,500</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Aquatic Herbicide - Camp Beauregard/Pineville Region (25%), Ballast - Bodcau WMA/Minden Region (25%)</b> <b>Ballast - Loggy Bayou WMA/Minden Region (25%)</b> <b>Fill Dirt - Bodcau WMA/Minden Region (25%)</b> <b>Fill Dirt - Loggy Bayou WMA/Minden Region (25%)</b> <b>Fill Dirt - Soda Lake WMA/Minden Region (25%)</b> <b>Gate Fabrication - Bodcau WMA/Minden Region (25%)</b> <b>Herbicide - Alexander State Forest/Pineville Region (25%)</b>
81,000	Federal Funds		
<b>\$81,000</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Aquatic Herbicide - Camp Beauregard/Pineville Region (75%), Ballast - Bodcau WMA/Minden Region (75%)</b> <b>Ballast - Loggy Bayou WMA/Minden Region (75%)</b> <b>Boat Launch Repairs - Bodcau WMA/Minden Region (75%)</b> <b>Fill Dirt - Bodcau WMA/Minden Region (75%)</b> <b>Fill Dirt - Loggy Bayou WMA/Minden Region (75%)</b> <b>Fill Dirt - Soda Lake WMA/Minden Region (75%)</b> <b>Gate Fabrication - Bodcau WMA/Minden Region (75%)</b> <b>Herbicide - Alexander State Forest/Pineville Region (75%)</b>

**Major Repairs** *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
46,075	Wildlife Habitat and Natural Heritage		
<b>\$46,075</b>		<b>LAND IMPROVEMENTS</b>	<p><b>W55 - Limestone - Bayou Macon WMA/Monroe Region (75%)</b></p> <p><b>Limestone - Big Lake WMA/Monroe Region (25%)</b></p> <p><b>Limestone - Boeuf WMA/Monroe Region (25%)</b></p> <p><b>Limestone - Buckhorn WMA/Monroe Region (25%)</b></p> <p><b>Limestone - J.C. Sonny Gilbert WMA/Monroe Region (25%)</b></p> <p><b>Limestone - Little River WMA/Pineville Region (25%)</b></p> <p><b>Limestone - Loggy Bayou WMA/Minden Region (25%)</b></p> <p><b>Limestone - Pomme De Terre WMA/Lafayette Region (25%)</b></p> <p><b>Limestone - Russell Sage WMA/Monroe Region (25%)</b></p> <p><b>Limestone - Sabine WMA/Pineville Region (25%)</b></p> <p><b>Limestone - Sherburne WMA/Lafayette Region (25%)</b></p> <p><b>Limestone - Spring Bayou/Lafayette Region (25%)</b></p> <p><b>Limestone - Thistlethwaite WMA/Lafayette Region (25%)</b></p>

**Major Repairs** *(continued)*

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
362,475	Federal Funds		
<b>\$362,475</b>		<b>LAND IMPROVEMENTS</b>	<p><b>W55 - Limestone - Bayou Macon WMA/Monroe Region (75%)</b>  <b>Limestone - Big Lake WMA/Monroe Region (75%)</b>  <b>Limestone - Boeuf WMA/Monroe Region (75%)</b>  <b>Limestone - Buckhorn WMA/Monroe Region (75%)</b>  <b>Limestone - Dewey W Wills WMA/Pineville Region (75%)</b>  <b>Limestone - Grassy Lake WMA/Lafayette Region (75%)</b>  <b>Limestone - J.C. Sonny Gilbert WMA/Monroe Region (75%)</b>  <b>Limestone - Little River WMA/Pineville Region (75%)</b>  <b>Limestone - Loggy Bayou WMA/Minden Region (75%)</b>  <b>Limestone - Pomme De Terre WMA/Lafayette Region (75%)</b>  <b>Limestone - Richard K Yancy WMA/Lafayette Region (75%)</b>  <b>Limestone - Russell Sage WMA/Monroe Region (75%)</b>  <b>Limestone - Sabine WMA/Pineville Region (75%)</b>  <b>Limestone - Sherburne WMA/Lafayette Region (75%)</b>  <b>Limestone - Spring Bayou/Lafayette Region (75%)</b>  <b>Limestone - Thistlethwaite WMA/Lafayette Region (75%)</b></p>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
30,750	Wildlife Habitat and Natural Heritage		
<b>\$30,750</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Mulching - Alexander State Forest/Pineville Region (25%)</b> <b>Pit Run - Richard K Yancy WMA/Lafayette Region (25%)</b> <b>Pit Run - Sherburne WMA/Lafayette Region (25%)</b> <b>Pitrun Gravel - Russell Sage WMA/Monroe Region (25%)</b> <b>Sop improvements - Loggy Bayou WMA/Minden Region (25%)</b>
276,000	Federal Funds		
<b>\$276,000</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Mulching - Alexander State Forest/Pineville Region (75%)</b> <b>Pit Run - Richard K Yancy WMA/Lafayette Region (75%)</b> <b>Pit Run - Sherburne WMA/Lafayette Region (75%)</b> <b>Pitrun Gravel - Russell Sage WMA/Monroe Region (75%)</b> <b>Soda Lake Reforestation-site prep, hebicide, seedlings, planting 700 ac (Forestry) (75%)</b> <b>Sop improvements - Loggy Bayou WMA/Minden Region (75%)</b>
183,500	Conservation Fund		
<b>\$183,500</b>		<b>LAND IMPROVEMENTS</b>	<b>W55 - Soda Lake Reforestation-site prep, hebicide, seedlings, planting 700 ac (Forestry) (25%), Aggregate - Pearl River WMA/Hammond Region (25%), Limestone - Dewey W Wills WMA/Pineville Region (25%), Aggregate - Loggy Bayou WMA/Minden Region (25%), Boat Launch Repairs - Bodcau WMA/Minden Region (25%), Limestone - Richard K Yancy WMA/Lafayette Region (25%), Limestone - Grassy Lake WMA/Lafayette Region (25%)</b>
63,000	Federal Funds		
<b>\$63,000</b>		<b>LAND IMPROVEMENTS</b>	<b>W68 - WMA Habitat treatment on various WMAs (Waterfowl) (75%), Aerial Herbicide - Soda Lake WMA/Minden Region (75%)</b>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
11,000	Rockefeller Wildlife Refuge Trust		
<b>\$11,000</b>		<b>LAND IMPROVEMENTS</b>	<b>WMA Habitat treatment on various WMAs (Waterfowl) (25%) Aerial Herbicide - Soda Lake WMA/Minden Region (25%)</b>
20,000	Conservation Fund		
<b>\$20,000</b>		<b>MOVABLE EQUIPMENT</b>	<b>Vessel Repairs Truck Repairs</b>
8,000	Federal Funds		
<b>\$8,000</b>		<b>MOVABLE EQUIPMENT</b>	<b>W01 - Repairs for other equipment (100%)</b>
28,750	Conservation Fund		
<b>\$28,750</b>		<b>MOVABLE EQUIPMENT</b>	<b>W55 - amphibious excavator maint &amp; repairs - public land general/Coastal Region (25%), Barge maint. &amp; repairs - public land general/Coastal Region (25%)</b>
86,250	Federal Funds		
<b>\$86,250</b>		<b>MOVABLE EQUIPMENT</b>	<b>W55 - amphibious excavator maint &amp; repairs - public land general/Coastal Region (75%), Barge maint. &amp; repairs - public land general/Coastal Region (75%)</b>
21,200	Rockefeller Wildlife Refuge and Game		
<b>\$21,200</b>		<b>OTHER EQUIPMENT</b>	<b>Fuel Storage tank repairs (Hurricane Laura) ATV maint. &amp; repairs</b>
50,000	White Lake Property Fund		
<b>\$50,000</b>		<b>OTHER EQUIPMENT</b>	<b>Marsh pump repairs</b>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
2,500	Wildlife Habitat and Natural Heritage		
<b>\$2,500</b>		<b>OTHER EQUIPMENT</b>	<b>W55 - generator repairs - public land general/Coastal Region (25%)</b>
7,500	Federal Funds		
<b>\$7,500</b>		<b>OTHER EQUIPMENT</b>	<b>W55 - generator repairs - public land general/Coastal Region (75%)</b>
<b>\$12,374,800</b>	<b>Total Major Repairs</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	170,000	(170,000)	—	—	—	2,000,000	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,079,590	(1,681,551)	—	—	—	(128,676)	4,269,363
FEES & SELF-GENERATED	3,271,382	(280,500)	—	—	—	2,479,288	5,470,170
STATUTORY DEDICATIONS	25,795,591	(8,013,664)	—	1,627,540	—	9,620,345	29,029,812
FEDERAL FUNDS	21,536,910	(5,249,495)	—	—	—	5,405,293	21,692,708
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,853,473</b>	<b>\$(15,395,210)</b>	<b>—</b>	<b>\$1,627,540</b>	<b>—</b>	<b>\$19,376,250</b>	<b>\$62,462,053</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	202,600	(7,500)	—	—	—	48,900	244,000
La Alligator Resource Fund Account	3,068,782	(273,000)	—	—	—	(153,000)	2,642,782
LA Duck License Stamp and Print Fund	—	—	—	—	—	2,553,388	2,553,388
Louisiana Wild Turkey Stamp Fund	—	—	—	—	—	30,000	30,000
<b>Total:</b>	<b>\$3,271,382</b>	<b>\$(280,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,479,288</b>	<b>\$5,470,170</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Atchafalaya Delta WMA Mooring Account	295,000	(295,000)	—	—	—	—	—
Conservation Fund	12,709,615	(638,365)	—	1,627,540	—	1,382,236	15,081,026
Conservation of the Black Bear Account	205,000	—	—	—	—	—	205,000
Conservation--Quail Account	25,000	—	—	—	—	(100)	24,900
Conservation -- Waterfowl Account	88,972	—	—	—	—	100,000	188,972
Conservation--White Tail Deer Account	42,562	—	—	—	—	(24,300)	18,262
LA Duck License Stamp and Print Fund	1,402,540	(550,000)	—	—	—	(852,540)	—
Louisiana Fur Public Education & Market	70,000	(26,500)	—	—	—	21,000	64,500
Louisiana Wild Turkey Stamp Fund	10,000	(5,000)	—	—	—	(5,000)	—
Marsh Island Operating Fund	101,570	(12,500)	—	—	—	40,500	129,570

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
MC Davis Conservation Fund	39,650	(13,250)	—	—	—	8,500	34,900
Natural Heritage Account	40,050	—	—	—	—	(17,550)	22,500
Oil Spill Contingency Fund	302,000	(52,000)	—	—	—	52,000	302,000
Rockefeller Wildlife Refuge and Game	5,495,577	(2,884,499)	—	—	—	4,950,700	7,561,778
Rockefeller Wildlife Refuge Trust	538,050	(17,500)	—	—	—	84,600	605,150
Russell Sage Special Fund #2	2,500,000	(2,500,000)	—	—	—	2,500,000	2,500,000
Scenic Rivers Fund	35,000	(35,000)	—	—	—	1,500	1,500
White Lake Property Fund	1,084,000	(175,000)	—	—	—	488,500	1,397,500
Wildlife Habitat and Natural Heritage	811,005	(809,050)	—	—	—	890,299	892,254
<b>Total:</b>	<b>\$25,795,591</b>	<b>\$(8,013,664)</b>	<b>—</b>	<b>\$1,627,540</b>	<b>—</b>	<b>\$9,620,345</b>	<b>\$29,029,812</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	12,986,157	—	—	1,613,524	—	—	14,599,681
Other Compensation	1,139,286	—	—	(132,799)	—	—	1,006,487
Related Benefits	8,940,930	—	—	146,815	—	—	9,087,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,066,373</b>	—	—	<b>\$1,627,540</b>	—	—	<b>\$24,693,913</b>
Travel	178,804	—	—	—	—	26,000	204,804
Operating Services	2,416,763	—	—	—	—	55,000	2,471,763
Supplies	3,095,807	—	—	—	—	78,000	3,173,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	—	—	—	—	<b>\$159,000</b>	<b>\$5,850,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	—	—	—	—	<b>\$200,000</b>	<b>\$2,273,959</b>
Other Charges	11,137,838	(2,795,000)	—	—	—	260,000	8,602,838
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,283,719	—	—	—	—	2,093,100	4,376,819
<b>TOTAL OTHER CHARGES</b>	<b>\$13,421,557</b>	<b>\$(2,795,000)</b>	—	—	—	<b>\$2,353,100</b>	<b>\$12,979,657</b>
Acquisitions	3,737,960	(3,737,960)	—	—	—	4,289,350	4,289,350
Major Repairs	8,862,250	(8,862,250)	—	—	—	12,374,800	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,600,210</b>	<b>\$(12,600,210)</b>	—	—	—	<b>\$16,664,150</b>	<b>\$16,664,150</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,853,473</b>	<b>\$(15,395,210)</b>	—	<b>\$1,627,540</b>	—	<b>\$19,376,250</b>	<b>\$62,462,053</b>
Classified	217	—	—	—	—	—	217
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	—	—	—	—	—	<b>221</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	—	—	—	—	—	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	—	—	—	—	—	<b>50</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(170,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,681,551)
FEES & SELF-GENERATED	(280,500)
STATUTORY DEDICATIONS	(5,218,664)
FEDERAL FUNDS	(5,249,495)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,600,210)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(3,737,960)
Major Repairs	(8,862,250)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(12,600,210)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,600,210)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 6249 — 513 - Non Recur carryforwards

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 7271 — 513 - RS4-RUSS SAGE/MI FUND 2

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,500,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,500,000)</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 7273 — 513 - W38 - ATCHAF DELTA WMA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(295,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(295,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(295,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(295,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(295,000)</b>

Positions

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

**Form 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,706
FEES & SELF-GENERATED	13,776
STATUTORY DEDICATIONS	86,543
FEDERAL FUNDS	77,344
<b>TOTAL MEANS OF FINANCING</b>	<b>\$186,369</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,292
Operating Services	58,002
Supplies	74,300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,594</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$49,775</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$186,369</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 6219 — 513 Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,706)
FEES & SELF-GENERATED	(13,776)
STATUTORY DEDICATIONS	(86,543)
FEDERAL FUNDS	(77,344)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(186,369)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(4,292)
Operating Services	(58,002)
Supplies	(74,300)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(136,594)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(49,775)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(186,369)</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6803 — 513 - Salary Base Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	943,466
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$943,466</b>

Expenditures

	Amount
Salaries	1,147,346
Other Compensation	(162,198)
Related Benefits	(41,682)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,466</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$943,466</b>

Positions

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

**Form 7173 — 513 - 27th Payperiod Salary Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	684,074
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$684,074</b>

**Expenditures**

	Amount
Salaries	466,178
Other Compensation	29,399
Related Benefits	188,497
<b>TOTAL PERSONAL SERVICES</b>	<b>\$684,074</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$684,074</b>

**Positions**

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

**Form 6221 — 513 - W16 MOF Swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	(5,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 6791 — 513 - W08 Duck Stamp MOF Swap to W08SG**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	852,540
STATUTORY DEDICATIONS	(852,540)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 7150 — 513 - FY23 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	1,550,000
STATUTORY DEDICATIONS	6,928,575
FEDERAL FUNDS	3,886,225
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,374,800</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,374,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,374,800</b>

Positions

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

**Form 7160 — 513 - FY23 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	2,787,562
FEDERAL FUNDS	1,476,788
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,289,350</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	4,289,350
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,289,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,289,350</b>

**Positions**

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

**Form 7328 — 513 - Other Projects**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,000,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	2,000,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>

**Positions**

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

**Form 7354 — 513 - FY23 MOF Between Funds - Other Compensation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,000
FEES & SELF-GENERATED	(19,900)
STATUTORY DEDICATIONS	(5,100)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 7356 — 513 - FY23 MOF Between Funds - Salaries**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(101,206)
FEES & SELF-GENERATED	(79,252)
STATUTORY DEDICATIONS	180,458
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 7378 — 513 - FY23 MOF Between Funds - Related Benefits**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(62,470)
FEES & SELF-GENERATED	(52,100)
STATUTORY DEDICATIONS	114,570
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 7485 — 513 - FY23 - Adjustments - Travel**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	6,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	26,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,000</b>

**Positions**

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

**Form 7490 — 513 - FY23 - Adjustments - Operating Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	55,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	55,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</b>

**Positions**

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

**Form 7493 — 513 - FY23 - Adjustments - Supplies**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	78,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$78,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	78,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,000</b>

**Positions**

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

**Form 7499 — 513 - FY23 - Adjustments - Professional Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	175,000
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**Expenditures**

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

**Positions**

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

**Form 7501 — 513 - FY23 - Adjustments - Other Charges**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	260,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$260,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	260,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$260,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$260,000</b>

**Positions**

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

**Form 7097 — 513 - IT Equipment Request - FY2023**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,000
STATUTORY DEDICATIONS	47,820
FEDERAL FUNDS	42,280
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,100</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	93,100
<b>TOTAL OTHER CHARGES</b>	<b>\$93,100</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$93,100</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	170,000	(170,000)	—	—	—	2,000,000	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,079,590	(1,681,551)	—	—	—	(128,676)	4,269,363
FEES & SELF-GENERATED	3,271,382	(280,500)	—	—	—	2,479,288	5,470,170
STATUTORY DEDICATIONS	25,795,591	(8,013,664)	—	1,627,540	—	9,620,345	29,029,812
FEDERAL FUNDS	21,536,910	(5,249,495)	—	—	—	5,405,293	21,692,708
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,853,473</b>	<b>\$(15,395,210)</b>	<b>—</b>	<b>\$1,627,540</b>	<b>—</b>	<b>\$19,376,250</b>	<b>\$62,462,053</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	202,600	(7,500)	—	—	—	48,900	244,000
La Alligator Resource Fund Account	3,068,782	(273,000)	—	—	—	(153,000)	2,642,782
LA Duck License Stamp and Print Fund	—	—	—	—	—	2,553,388	2,553,388
Louisiana Wild Turkey Stamp Fund	—	—	—	—	—	30,000	30,000
<b>Total:</b>	<b>\$3,271,382</b>	<b>\$(280,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,479,288</b>	<b>\$5,470,170</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Atchafalaya Delta WMA Mooring Account	295,000	(295,000)	—	—	—	—	—
Conservation Fund	12,709,615	(638,365)	—	1,627,540	—	1,382,236	15,081,026
Conservation of the Black Bear Account	205,000	—	—	—	—	—	205,000
Conservation--Quail Account	25,000	—	—	—	—	(100)	24,900
Conservation -- Waterfowl Account	88,972	—	—	—	—	100,000	188,972
Conservation--White Tail Deer Account	42,562	—	—	—	—	(24,300)	18,262
LA Duck License Stamp and Print Fund	1,402,540	(550,000)	—	—	—	(852,540)	—
Louisiana Fur Public Education & Market	70,000	(26,500)	—	—	—	21,000	64,500
Louisiana Wild Turkey Stamp Fund	10,000	(5,000)	—	—	—	(5,000)	—
Marsh Island Operating Fund	101,570	(12,500)	—	—	—	40,500	129,570

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
MC Davis Conservation Fund	39,650	(13,250)	—	—	—	8,500	34,900
Natural Heritage Account	40,050	—	—	—	—	(17,550)	22,500
Oil Spill Contingency Fund	302,000	(52,000)	—	—	—	52,000	302,000
Rockefeller Wildlife Refuge and Game	5,495,577	(2,884,499)	—	—	—	4,950,700	7,561,778
Rockefeller Wildlife Refuge Trust	538,050	(17,500)	—	—	—	84,600	605,150
Russell Sage Special Fund #2	2,500,000	(2,500,000)	—	—	—	2,500,000	2,500,000
Scenic Rivers Fund	35,000	(35,000)	—	—	—	1,500	1,500
White Lake Property Fund	1,084,000	(175,000)	—	—	—	488,500	1,397,500
Wildlife Habitat and Natural Heritage	811,005	(809,050)	—	—	—	890,299	892,254
<b>Total:</b>	<b>\$25,795,591</b>	<b>\$(8,013,664)</b>	<b>—</b>	<b>\$1,627,540</b>	<b>—</b>	<b>\$9,620,345</b>	<b>\$29,029,812</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	12,986,157	—	—	1,613,524	—	—	14,599,681
Other Compensation	1,139,286	—	—	(132,799)	—	—	1,006,487
Related Benefits	8,940,930	—	—	146,815	—	—	9,087,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,066,373</b>	—	—	<b>\$1,627,540</b>	—	—	<b>\$24,693,913</b>
Travel	178,804	—	—	—	—	26,000	204,804
Operating Services	2,416,763	—	—	—	—	55,000	2,471,763
Supplies	3,095,807	—	—	—	—	78,000	3,173,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	—	—	—	—	<b>\$159,000</b>	<b>\$5,850,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	—	—	—	—	<b>\$200,000</b>	<b>\$2,273,959</b>
Other Charges	11,137,838	(2,795,000)	—	—	—	260,000	8,602,838
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,283,719	—	—	—	—	2,093,100	4,376,819
<b>TOTAL OTHER CHARGES</b>	<b>\$13,421,557</b>	<b>\$(2,795,000)</b>	—	—	—	<b>\$2,353,100</b>	<b>\$12,979,657</b>
Acquisitions	3,737,960	(3,737,960)	—	—	—	4,289,350	4,289,350
Major Repairs	8,862,250	(8,862,250)	—	—	—	12,374,800	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,600,210</b>	<b>\$(12,600,210)</b>	—	—	—	<b>\$16,664,150</b>	<b>\$16,664,150</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,853,473</b>	<b>\$(15,395,210)</b>	—	<b>\$1,627,540</b>	—	<b>\$19,376,250</b>	<b>\$62,462,053</b>
Classified	217	—	—	—	—	—	217
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	—	—	—	—	—	<b>221</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	—	—	—	—	—	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	—	—	—	—	—	<b>50</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(170,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,681,551)
FEES & SELF-GENERATED	(280,500)
STATUTORY DEDICATIONS	(5,218,664)
FEDERAL FUNDS	(5,249,495)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,600,210)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(3,737,960)
Major Repairs	(8,862,250)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(12,600,210)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,600,210)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(7,500)
La Alligator Resource Fund Account	(273,000)
<b>Total:</b>	<b>\$(280,500)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(638,365)
LA Duck License Stamp and Print Fund	(550,000)
Louisiana Fur Public Education & Market	(26,500)
Louisiana Wild Turkey Stamp Fund	(5,000)
Marsh Island Operating Fund	(12,500)
MC Davis Conservation Fund	(13,250)
Oil Spill Contingency Fund	(52,000)
Rockefeller Wildlife Refuge and Game	(2,884,499)
Rockefeller Wildlife Refuge Trust	(17,500)
Scenic Rivers Fund	(35,000)
White Lake Property Fund	(175,000)
Wildlife Habitat and Natural Heritage	(809,050)
<b>Total:</b>	<b>\$(5,218,664)</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Conservation Fund	(638,365)
Federal Funds	(5,249,495)
Fees & Self-Generated	(7,500)
Interagency Transfers	(1,681,551)
La Alligator Resource Fund Account	(273,000)
LA Duck License Stamp and Print Fund	(550,000)
Louisiana Fur Public Education & Market	(26,500)
Louisiana Wild Turkey Stamp Fund	(5,000)
Marsh Island Operating Fund	(12,500)
MC Davis Conservation Fund	(13,250)
Oil Spill Contingency Fund	(52,000)
Rockefeller Wildlife Refuge and Game	(2,884,499)
Rockefeller Wildlife Refuge Trust	(17,500)
Scenic Rivers Fund	(35,000)
State General Fund	(170,000)
White Lake Property Fund	(175,000)
Wildlife Habitat and Natural Heritage	(809,050)
<b>Total:</b>	<b>\$(12,600,210)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(3,737,960)
<b>Total:</b>		<b>\$(3,737,960)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(8,862,250)
<b>Total:</b>		<b>\$(8,862,250)</b>

**Form 5961 — Inflation**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,706
FEES & SELF-GENERATED	13,776
STATUTORY DEDICATIONS	86,543
FEDERAL FUNDS	77,344
<b>TOTAL MEANS OF FINANCING</b>	<b>\$186,369</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,292
Operating Services	58,002
Supplies	74,300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,594</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$49,775</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$186,369</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,416
La Alligator Resource Fund Account	12,360
<b>Total:</b>	<b>\$13,776</b>

**Statutory Dedications**

	Amount
Conservation Fund	53,538
Conservation of the Black Bear Account	4,812
Conservation--White Tail Deer Account	840
Louisiana Fur Public Education & Market	684
Louisiana Wild Turkey Stamp Fund	12
Marsh Island Operating Fund	720
MC Davis Conservation Fund	130
Natural Heritage Account	96
Oil Spill Contingency Fund	480
Rockefeller Wildlife Refuge and Game	16,524
Rockefeller Wildlife Refuge Trust	2,299
White Lake Property Fund	6,408
<b>Total:</b>	<b>\$86,543</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	53,538
Conservation of the Black Bear Account	4,812
Conservation--White Tail Deer Account	840
Federal Funds	77,344
Fees & Self-Generated	1,416
Interagency Transfers	8,706
La Alligator Resource Fund Account	12,360
Louisiana Fur Public Education & Market	684
Louisiana Wild Turkey Stamp Fund	12
Marsh Island Operating Fund	720
MC Davis Conservation Fund	130
Natural Heritage Account	96
Oil Spill Contingency Fund	480
Rockefeller Wildlife Refuge and Game	16,524
Rockefeller Wildlife Refuge Trust	2,299
White Lake Property Fund	6,408
<b>Total:</b>	<b>\$186,369</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,292
<b>Total:</b>		<b>\$4,292</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	58,002
<b>Total:</b>		<b>\$58,002</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	74,300
<b>Total:</b>		<b>\$74,300</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	49,775
<b>Total:</b>		<b>\$49,775</b>

**Form 6219 — 513 Inflation Reversal**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,706)
FEES & SELF-GENERATED	(13,776)
STATUTORY DEDICATIONS	(86,543)
FEDERAL FUNDS	(77,344)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(186,369)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	(4,292)
Operating Services	(58,002)
Supplies	(74,300)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(136,594)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(49,775)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(186,369)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(1,416)
La Alligator Resource Fund Account	(12,360)
<b>Total:</b>	<b>\$(13,776)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(53,538)
Conservation of the Black Bear Account	(4,812)
Conservation--White Tail Deer Account	(840)
Louisiana Fur Public Education & Market	(684)
Louisiana Wild Turkey Stamp Fund	(12)
Marsh Island Operating Fund	(720)
MC Davis Conservation Fund	(130)
Natural Heritage Account	(96)
Oil Spill Contingency Fund	(480)
Rockefeller Wildlife Refuge and Game	(16,524)
Rockefeller Wildlife Refuge Trust	(2,299)
White Lake Property Fund	(6,408)
<b>Total:</b>	<b>\$(86,543)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	(53,538)
Conservation of the Black Bear Account	(4,812)
Conservation--White Tail Deer Account	(840)
Federal Funds	(77,344)
Fees & Self-Generated	(1,416)
Interagency Transfers	(8,706)
La Alligator Resource Fund Account	(12,360)
Louisiana Fur Public Education & Market	(684)
Louisiana Wild Turkey Stamp Fund	(12)
Marsh Island Operating Fund	(720)
MC Davis Conservation Fund	(130)
Natural Heritage Account	(96)
Oil Spill Contingency Fund	(480)
Rockefeller Wildlife Refuge and Game	(16,524)
Rockefeller Wildlife Refuge Trust	(2,299)
White Lake Property Fund	(6,408)
<b>Total:</b>	<b>\$(186,369)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(4,292)
<b>Total:</b>		<b>\$(4,292)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(58,002)
<b>Total:</b>		<b>\$(58,002)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(74,300)
<b>Total:</b>		<b>\$(74,300)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(49,775)
<b>Total:</b>		<b>\$(49,775)</b>

**Form 6249 — 513 - Non Recur carryforwards**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Rockefeller Wildlife Refuge and Game	—
<b>Total:</b>	<b>—</b>

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

**Form 7271 — 513 - RS4-RUSS SAGE/MI FUND 2**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,500,000)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Russell Sage Special Fund #2	(2,500,000)
<b>Total:</b>	<b>\$(2,500,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Russell Sage Fund #2 - Purpose: Land acquisitions and management of Wildlife Management Areas. Sources: Surplus available from Marsh Island Refuge Fund and Interest. Citation: 56:798. Not Requesting funds in FY2023.
<b>Cite performance indicators for the adjustment.</b>	Agency discretion
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7273 — 513 - W38 - ATCHAF DELTA WMA**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(295,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(295,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(295,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(295,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(295,000)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Atchafalaya Delta WMA Mooring Account	(295,000)
<b>Total:</b>	<b>\$(295,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Atchafalaya Delta WMA Mooring Account - Legal Citation 56:109.3 - Revenues leases from mooring pilings located within the Atchafalaya Delta WMA (annual lottery and bid process for premium mooring sites). Dedicated uses solely for the development, construction, maintenance, and dredging of mooring sites in the Atchafalaya Delta WMA. Not requesting funds for FY2023.
<b>Cite performance indicators for the adjustment.</b>	Discretionary
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6803 — 513 - Salary Base Adjustments**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	943,466
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$943,466</b>

**EXPENDITURES**

	Amount
Salaries	1,147,346
Other Compensation	(162,198)
Related Benefits	(41,682)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$943,466</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$943,466</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	943,466
<b>Total:</b>	<b>\$943,466</b>

Question	Narrative Response
Explain the need for this request.	These adjustments are based on the PEP Report for 513.
Cite performance indicators for the adjustment.	PEP Report for Fiscal Year 2023.
What would the impact be if this is not funded?	Obligations for salaries would not be met.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Continuation Budget Adjustments - by Program

Agency 513  
Requested Budget for FY 2023

Required Salaries for FY 2022 - 2023		Total Office		Classified	Unclassified	Total
TO	Required Base Salaries for FY 2022 - 2023	\$13,851,235.00		13,655,011.00	196,224.00	13,851,235.00
	Add: Market Adjustment for FY 2022 - 2023	\$286,331.00		279,365.00	6,966.00	286,331.00
	Add: CPG Adjustment for FY 2022- 2023	\$10,211.00		10,211.00	-	10,211.00
	Total Salaries Required for FY 2022 - 2023	\$14,147,777.00		13,944,587.00	203,190.00	14,147,777.00
	Less: Existing Budget for FY 2021 - 2022	\$12,534,253.00	(See Note 1 below)	12,304,063.00	230,190.00	12,534,253.00
1	<b>Total Salary Adjustment to W01</b>	<b>\$1,613,524.00</b>		1,640,524.00	(27,000.00)	1,613,524.00
	Other Compensation for FY 2022 - 2023	\$1,006,487.00	(See Note 2 below)	793,755.00	212,732.00	1,006,487.00
	Less: Existing Budget for FY 2021 - 2022	\$1,139,286.00		926,554.00	212,732.00	1,139,286.00
2	<b>Other Compensation Adjustment</b>	<b>(\$132,799.00)</b>		(132,799.00)	-	(132,799.00)
	Retirement: TO Employees for FY2022-2023	\$4,587,848.00		18,983.00	4,568,865.00	4,587,848.00
	Retirement: Non-TO Employees for FY2022-2023	\$241,209.00		-	241,209.00	241,209.00
	Retirement: Vacant positions	\$620,058.00		-	620,058.00	620,058.00
	Total Retirement for FY2022-2023	\$5,449,115.00		18,983.00	5,430,132.00	5,449,115.00
	Less: Existing Budget Retirement for FY2021-2022	\$5,663,212.00		33,829.00	5,629,383.00	5,663,212.00
3	<b>Adjustment to Retirement</b>	<b>(\$214,097.00)</b>		(14,846.00)	(199,251.00)	(214,097.00)
	FICA: TO Employees for FY2022-2023	\$0.00				
	FICA: Non-TO Employees for FY2022-2023	\$21,175.00				
	FICA: Vacant positions	\$0.00				
	Total FICA for FY2022-2023	\$21,175.00				
	Less: Existing Budget FICA for FY2021-2022	\$45,362.00				
3	<b>Adjustment to FICA</b>	<b>(\$24,187.00)</b>				
	Medicare: TO Employees for FY2022-2023	\$182,371.00				
	Medicare: Non-TO Employees for FY2022-2023	\$19,997.00				
	Medicare: Vacant positions	\$22,754.00				
	Total Medicare for FY2022-2023	\$225,122.00				
	Less: Existing Budget Medicare for FY2021-2022	\$223,751.00				
3	<b>Adjustment to Medicare</b>	<b>(\$4,629.00)</b>				
	Group Insurance: TO Employees for FY2022-2023	\$1,596,152	Note 3: Group Ins. includes Medical and Life Insurance Totals			
	Group Insurance: Non-TO Employees for FY2022-2023	\$79,713				
	Group Insurance: Vacant positions	\$342,171				
	Total Group Insurance for FY2022-2023	\$2,018,036				
	Less: Existing Budget Group Insurance for FY2021-2022	\$1,795,534				
3	<b>Adjustment to Group Insurance</b>	<b>\$222,502</b>				
	Taxable Fringe Benefits: TO Employees for FY2022-2023	\$197,479				
	Taxable Fringe Benefits: Non-TO Employees for FY2022-2023	\$8,431				
	Taxable Fringe Benefits: Vacant positions	\$0				
	Total Taxable Fringe Benefits for FY2022-2023	\$205,910				
	Less: Existing Budget Taxable Fringe Benefits for FY2021-2022	\$67,500				
3	<b>Adjustment to Taxable Fringe Benefits</b>	<b>\$138,410</b>				
	Total Salary Adjustment	\$1,316,982.00				
	Total Other Compensation Adjustment	(\$132,799.00)				
	Total Retirement Benefits (\$52,741-\$336+55,594)	\$117,999.00				
	Total Personnel Services Adjustment	\$1,302,182.00				

Note 1: Salary Base Adjustment

1	Existing Operating Budget: Salaries	\$12,986,157.00
2	Less: Overtime Pay	(\$121,287.00)
3	Less: Terminated Pay	(\$330,617.00)
	Adjusted: Existing Operating Budget: Salaries	<b>\$12,534,253.00</b>

Note 2: Other Compensation Adjustment:

1	Other Compensation Total	\$1,139,286.00
2	Less: Other Employee #1	\$0.00
3	Less: Other Employee #2	\$0.00
	Adjusted Total Other Compensation	<b>\$1,139,286.00</b>

NTO - Job Appt. / WAE / OC	Students	Total
793,755.00	212,732.00	1,006,487.00
926,554.00	212,732.00	1,139,286.00
(132,799.00)	-	(132,799.00)
Teachers	State	Total
18,983.00	4,568,865.00	4,587,848.00
-	241,209.00	241,209.00
-	620,058.00	620,058.00
18,983.00	5,430,132.00	5,449,115.00
33,829.00	5,629,383.00	5,663,212.00
(14,846.00)	(199,251.00)	(214,097.00)

Total Salaries Required:	
Overtime Pay	\$121,287.00
Terminated Pay	\$330,617.00
Total Salaries	<b>\$14,599,681.00</b>

Total Related Benefits FY22	
Retirement Benefits	\$5,663,212
Group Insurance	\$1,795,534
Post Retirement Benefits	\$1,410,889 same each year
FICA	45,362 same each year
Other Benefits	0
Taxable Fringe Benefits	67,500 same each year
Total Related Benefits	<b>\$9,206,248</b>

Total Related Benefits FY23	
Medicare	\$219,122
Group Insurance	\$2,018,036
Post Retirement Benefits	\$1,410,889
Retirement - Teachers	18,983.00
Retirement - State	5,430,132.00
FICA	21,175
Other Benefits	0
Taxable Fringe Benefits	205,910
Total Related Benefits	<b>\$9,324,247</b>

**Form 7173 — 513 - 27th Payperiod Salary Adjustments**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	684,074
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$684,074</b>

**EXPENDITURES**

	Amount
Salaries	466,178
Other Compensation	29,399
Related Benefits	188,497
<b>TOTAL PERSONAL SERVICES</b>	<b>\$684,074</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$684,074</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	684,074
<b>Total:</b>	<b>\$684,074</b>

Question	Narrative Response
Explain the need for this request.	PEP Report adjustments for 27th period for FY2023.
Cite performance indicators for the adjustment.	PEP Report Adjustments for 2023
What would the impact be if this is not funded?	Agency obligations for FY2023 will not be met.
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 6221 — 513 - W16 MOF Swap**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	(5,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana Wild Turkey Stamp Fund	5,000
<b>Total:</b>	<b>\$5,000</b>

**Statutory Dedications**

	Amount
Louisiana Wild Turkey Stamp Fund	(5,000)
<b>Total:</b>	<b>\$(5,000)</b>

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.	

**Form 6791 — 513 - W08 Duck Stamp MOF Swap to W08SG**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	852,540
STATUTORY DEDICATIONS	(852,540)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
LA Duck License Stamp and Print Fund	852,540
<b>Total:</b>	<b>\$852,540</b>

**Statutory Dedications**

	Amount
LA Duck License Stamp and Print Fund	(852,540)
<b>Total:</b>	<b>\$(852,540)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Louisiana Duck License , Stamp and Print Fund Purpose: Land acquisition, migratory waterfowl habitat, restoration and enhancement projects, make grants Source: Fees from sale of duck stamps, royalties from prints, interest; Sherburne COE incl. crawfish permits Legal Citation: 56:10.B(1)(d),155
<b>Cite performance indicators for the adjustment.</b>	Agency discretion
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7150 — 513 - FY23 - Major Repairs**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	1,550,000
STATUTORY DEDICATIONS	6,928,575
FEDERAL FUNDS	3,886,225
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,374,800</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,374,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,374,800</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
LA Duck License Stamp and Print Fund	1,550,000
<b>Total:</b>	<b>\$1,550,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	1,128,300
LA Duck License Stamp and Print Fund	—
Marsh Island Operating Fund	—
Rockefeller Wildlife Refuge and Game	3,011,700
Rockefeller Wildlife Refuge Trust	11,000
Russell Sage Special Fund #2	2,500,000
White Lake Property Fund	120,000
Wildlife Habitat and Natural Heritage	157,575
<b>Total:</b>	<b>\$6,928,575</b>

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.	

FY2023 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost	
5132012010	5130000300		MAJ REP-AUTOMOTIVE	misc. repairs for truck	\$5,000	\$5,000
5132012010	5130000300		MAJ REP-BOATS	misc. repairs for boat	\$5,000	\$5,000
5132133180	5130000600	05134650.1843	MAJ REP-LAND IMPROVEMENT	Roads/Parking/Gates/Culvert Contracting - Bodcau WMA/Minden Region (100%)	\$1,500,000	
5132133180	5130000600	05134650.1843	MAJ REP-LAND IMPROVEMENT	Fence/Cattle coral removal - Bodcau WMA/Minden Region (100%)	\$100,000	\$1,600,000
5132053071	5130000600	U5130001.2223	MAJ REP-AUTOMOTIVE	Auto repairs (statewide) (100%)	\$8,000	\$8,000
5132053071	5130000600	U5130001.2223	MAJ REP-BLDG, GROUNDS	Limestone for road/parking/trail maintenance (100%)	\$40,000	
5132053071	5130000600	U5130001.2223	MAJ REP-BLDG, GROUNDS	Soil for grounds/range maintenance (100%)	\$20,000	
5132053071	5130000600	U5130001.2223	MAJ REP-BLDG, GROUNDS	Fence construction and repairs (100%)	\$40,000	
5132053071	5130000600	U5130001.2223	MAJ REP-BLDG, GROUNDS	Waddill road asphalt repair/replace (100%)	\$100,000	\$200,000
5132053071	5130000600	U5130001.2223	MAJ REP-BUILDINGS	Replacement roof Waddill (100%)	\$45,000	
5132053071	5130000600	U5130001.2223	MAJ REP-BUILDINGS	Statewide facility repairs (100%)	\$45,000	\$90,000
5132053071	5130000600	U5130001.2223	MAJ REP-MOVABLE EQUIPMEN	Repairs for other equipment (100%)	\$8,000	\$8,000
5132863180	5130000600	U5130055.2223	MAJ REP-BLDG, GROUNDS	Piling repairs - State Wildlife Refuge/Coastal Region (75%)	\$7,500	
5132073180	5130000600	U5130055.2223	MAJ REP-BLDG, GROUNDS	Statewide road repairs due to washouts statewide (75%)	\$750,000	\$757,500
5132073180	5130000600	U5130055.2223	MAJ REP-BOATS	tug repairs - public land general/Coastal Region (75%)	\$18,750	\$18,750
5132823180	5130000600	U5130055.2223	MAJ REP-BUILDINGS	Tractor shed overhang addition - Point Aux Chenes WMA/Coastal Region (75%)	\$18,750	\$18,750
5132073180	5130000600	U5130055.2223	MAJ REP-FARM EQUIPMENT	Repairs to tractors, implements, and heavy equipment (Hammond Region) (75%)	\$18,750	\$18,750
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Bodcau WMA/Minden Region (75%)	\$15,000	
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Bodcau WMA/Minden Region (75%)	\$48,750	
5132153180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Clear Creek WMA/Lake Charles Region (75%)	\$11,250	
5132223180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Loggy Bayou WMA/Minden Region (75%)	\$60,000	
5132233180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Manchac WMA/Hammond Region (75%)	\$15,000	
5132253180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Maurepas Swamp WMA/Hammond Region (75%)	\$18,750	
5132263180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Pearl River WMA/Hammond Region (75%)	\$37,500	
5132303180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Sandy Hollow WMA/Hammond Region (75%)	\$11,250	
5132363180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - West Bay WMA/Lake Charles Region (75%)	\$11,250	\$228,750
5132143180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aquatic Herbicide - Camp Beauregard/Pineville Region (75%)	\$4,500	
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Ballast - Bodcau WMA/Minden Region (75%)	\$13,875	
5132223180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Ballast - Loggy Bayou WMA/Minden Region (75%)	\$4,500	
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Boat Launch Repairs - Bodcau WMA/Minden Region (75%)	\$22,500	
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Fill Dirt - Bodcau WMA/Minden Region (75%)	\$1,875	
5132223180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Fill Dirt - Loggy Bayou WMA/Minden Region (75%)	\$1,875	
5132313180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Fill Dirt - Soda Lake WMA/Minden Region (75%)	\$1,875	
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Gate Fabrication - Bodcau WMA/Minden Region (75%)	\$15,000	
5132133180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Herbicide - Alexander State Forest/Pineville Region (75%)	\$15,000	\$81,000
5132403180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Bayou Macon WMA/Monroe Region (75%)	\$5,700	
5132423180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Big Lake WMA/Monroe Region (75%)	\$21,000	
5132433180	5130000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Boeuf WMA/Monroe Region (75%)	\$24,000	

FY2023 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost	
5132443180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Buckhorn WMA/Monroe Region (75%)	\$5,700	
5132043180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Dewey W Wills WMA/Pineville Region (75%)	\$87,750	
5132493180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Grassy Lake WMA/Lafayette Region (75%)	\$55,500	
5132563180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - J.C. "Sonny" Gilbert WMA/Monroe Region (75%)	\$6,000	
5132503180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Little River WMA/Pineville Region (75%)	\$4,500	
5132223180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Loggy Bayou WMA/Minden Region (75%)	\$6,000	
5132523180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Pomme De Terre WMA/Lafayette Region (75%)	\$5,100	
5132533180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Richard K Yancy WMA/Lafayette Region (75%)	\$81,000	
5132543180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Russell Sage WMA/Monroe Region (75%)	\$29,250	
5132283180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Sabine WMA/Pineville Region (75%)	\$4,800	
5132553180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Sherburne WMA/Lafayette Region (75%)	\$6,000	
5132573180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Spring Bayou/Lafayette Region (75%)	\$5,550	
5132583180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Thistlethwaite WMA/Lafayette Region (75%)	\$14,625	\$362,475
5132113180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Mulching - Alexander State Forest/Pineville Region (75%)	\$22,500	
5132533180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Pit Run - Richard K Yancy WMA/Lafayette Region (75%)	\$9,000	
5132553180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Pit Run - Sherburne WMA/Lafayette Region (75%)	\$9,000	
5132543180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Pitrun Gravel - Russell Sage WMA/Monroe Region (75%)	\$29,250	
5132313151	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Soda Lake Reforestation-site prep, herbicide, seedlings, planting 700 ac (Forestry) (75%)	\$183,750	
5132223180	513000600	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Sop improvements - Loggy Bayou WMA/Minden Region (75%)	\$22,500	\$276,000
5132073180	513000600	U5130055.2223	MAJ REP-MOVABLE EQUIPMEN	amphibious excavator maint & repairs - public land general/Coastal Region (75%)	\$56,250	
5132073180	513000600	U5130055.2223	MAJ REP-MOVABLE EQUIPMEN	Barge maint. & repairs - public land general/Coastal Region (75%)	\$30,000	\$86,250
5132073180	513000600	U5130055.2223	MAJ REP-OTHER EQUIPS	generator repairs - public land general/Coastal Region (75%)	\$7,500	\$7,500
5132053072	513000600	U5130066.2223	MAJ REP-BLDG, GROUNDS	Baffle installation ranges (100%)	\$61,500	\$61,500
5132073121	513000600	U5130068.2223	MAJ REP-LAND IMPROVEMENT	WMA Habitat treatment on various WMAs (Waterfowl) (75%)	\$60,000	
5132313123	513000600	U5130068.2223	MAJ REP-LAND IMPROVEMENT	Aerial Herbicide - Soda Lake WMA/Minden Region (75%)	\$3,000	\$63,000
5132021300	51300RK100		MAJ REP-AUTOMOTIVE	Repairs and maintenance to trucks and vehicles	\$50,000	
5132021930	51300RK100		MAJ REP-AUTOMOTIVE	Vehicle maint. & repairs	\$3,000	\$53,000
5132021300	51300RK100		MAJ REP-BLDG, GROUNDS	Road & Bridge Repair	\$1,000,000	
5132021300	51300RK100		MAJ REP-BLDG, GROUNDS	Stationary Pump repair	\$600,000	
5132021300	51300RK100		MAJ REP-BLDG, GROUNDS	Fishing piers	\$300,000	
5132021300	51300RK100		MAJ REP-BLDG, GROUNDS	Unit 5 Jetty repair	\$300,000	\$2,200,000
5132021300	51300RK100		MAJ REP-BOATS	Repairs to boats and motors	\$100,000	
5132021930	51300RK100		MAJ REP-BOATS	Boat maint. & repairs	\$1,500	\$101,500
5132021300	51300RK100		MAJ REP-BUILDINGS	Building maintenance and repairs	\$100,000	
5132012003	51300RK100		MAJ REP-BUILDINGS	Bathroom Upgrades (HQ bldg)	\$120,000	
5132012003	51300RK100		MAJ REP-BUILDINGS	4th floor carpet (HQ bldg)	\$80,000	
5132012003	51300RK100		MAJ REP-BUILDINGS	water proof and clean (Annex)	\$100,000	\$400,000
5132021300	51300RK100		MAJ REP-ED, RECREAT	Signage (Hurricane Laura)	\$80,000	
5132021300	51300RK100		MAJ REP-ED, RECREAT	Observation Tower (Hurricane Laura)	\$15,000	\$95,000
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	Repairs to tractors, implements, and heavy equipment	\$75,000	
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	Dragline a/c	\$6,000	

FY2023 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost	
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	Tracks on Marsh Machine	\$60,000	\$141,000
5132021300	51300RK100		MAJ REP-OTHER EQUIPS	Fuel Storage tank repairs (Hurricane Laura)	\$20,000	
5132021930	51300RK100		MAJ REP-OTHER EQUIPS	ATV maint. & repairs	\$1,200	\$21,200
5132073121	51300RK200	U5130068.2223	MAJ REP-LAND IMPROVEMENT	WMA Habitat treatment on various WMAs (Waterfowl) (25%)	\$10,000	
5132313123	51300RK200	U5130068.2223	MAJ REP-LAND IMPROVEMENT	Aerial Herbicide - Soda Lake WMA/Minden Region (25%)	\$1,000	\$11,000
5132893180	51300RS100		MAJ REP-LAND IMPROVEMENT	Marsh Island improvements to water control structures CEAs	\$2,500,000	\$2,500,000
5132073180	51300W0100	U5130055.2223	MAJ REP-BLDG, GROUNDS	Statewide road repairs due to washouts statewide (25%)	\$250,000	\$250,000
5132073180	51300W0100	U5130055.2223	MAJ REP-FARM EQUIPMENT	Repairs to tractors, implements, and heavy equipment (Hammond Region) (25%)	\$6,250	\$6,250
5132313151	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Soda Lake Reforestation-site prep, hebicide, seedlings, planting 700 ac (Forestry) (25%)	\$61,250	
5132263180	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Pearl River WMA/Hammond Region (25%)	\$12,500	
5132043180	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Dewey W Wills WMA/Pineville Region (25%)	\$29,250	
5132223180	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Loggy Bayou WMA/Minden Region (25%)	\$20,000	
5132133180	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Boat Launch Repairs - Bodcau WMA/Minden Region (25%)	\$15,000	
5132533180	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Richard K Yancy WMA/Lafayette Region (25%)	\$27,000	
5132493180	51300W0100	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Grassy Lake WMA/Lafayette Region (25%)	\$18,500	\$183,500
5132073180	51300W0100	U5130055.2223	MAJ REP-MOVABLE EQUIPMEN	amphibious excavator maint & repairs - public land general/Coastal Region (25%)	\$18,750	
5132073180	51300W0100	U5130055.2223	MAJ REP-MOVABLE EQUIPMEN	Barge maint. & repairs - public land general/Coastal Region (25%)	\$10,000	\$28,750
5132031610	51300W0100		MAJ REP-AUTOMOTIVE	tires	\$800	
5132031610	51300W0100		MAJ REP-AUTOMOTIVE	misc. repair for aging trucks	\$4,000	\$4,800
5132012003	51300W0100		MAJ REP-BLDG, GROUNDS	Dumpster Concrete pad	\$150,000	
5132012003	51300W0100		MAJ REP-BLDG, GROUNDS	parking lot lights	\$20,000	\$170,000
5132012003	51300W0100		MAJ REP-BUILDINGS	bathroom renovations (Annex)	\$40,000	
5132012004	51300W0100		MAJ REP-BUILDINGS	Upgrade elevator code	\$85,000	
5132012004	51300W0100		MAJ REP-BUILDINGS	seal windows	\$90,000	
5132012004	51300W0100		MAJ REP-BUILDINGS	replace rear canopy roof	\$150,000	
5132012004	51300W0100		MAJ REP-BUILDINGS	AC & generator repairs	\$50,000	
5132012003	51300W0100		MAJ REP-BUILDINGS	AC & generator repairs	\$50,000	\$465,000
5132021950	51300W0100		MAJ REP-MOVABLE EQUIPMEN	Vessel Repairs	\$10,000	
5132021950	51300W0100		MAJ REP-MOVABLE EQUIPMEN	Truck Repairs	\$10,000	\$20,000
5132863180	51300W0500	U5130055.2223	MAJ REP-BLDG, GROUNDS	Piling repairs - State Wildlife Refuge/Coastal Region (25%)	\$2,500	\$2,500
5132073180	51300W0500	U5130055.2223	MAJ REP-BOATS	tug repairs - public land general/Coastal Region (25%)	\$6,250	\$6,250
5132823180	51300W0500	U5130055.2223	MAJ REP-BUILDINGS	Tractor shed overhang addition - Point Aux Chenes WMA/Coastal Region (25%)	\$6,250	\$6,250
5132133180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Bodcau WMA/Minden Region (25%)	\$5,000	
5132133180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Bodcau WMA/Minden Region (25%)	\$16,250	
5132153180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Clear Creek WMA/Lake Charles Region (25%)	\$3,750	
5132233180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Manchac WMA/Hammond Region (25%)	\$5,000	
5132253180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Maurepas Swamp WMA/Hammond Region (25%)	\$6,250	

FY2023 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost	
5132303180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - Sandy Hollow WMA/Hammond Region (25%)	\$3,750	
5132363180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aggregate - West Bay WMA/Lake Charles Region (25%)	\$3,750	\$43,750
5132143180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Aquatic Herbicide - Camp Beauregard/Pineville Region (25%)	\$1,500	
5132133180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Ballast - Bodcau WMA/Minden Region (25%)	\$4,625	
5132223180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Ballast - Loggy Bayou WMA/Minden Region (25%)	\$1,500	
5132133180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Fill Dirt - Bodcau WMA/Minden Region (25%)	\$625	
5132223180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Fill Dirt - Loggy Bayou WMA/Minden Region (25%)	\$625	
5132313180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Fill Dirt - Soda Lake WMA/Minden Region (25%)	\$625	
5132133180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Gate Fabrication - Bodcau WMA/Minden Region (25%)	\$5,000	
5132113180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Herbicide - Alexander State Forest/Pineville Region (25%)	\$5,000	\$19,500
5132403180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Bayou Macon WMA/Monroe Region (75%)	\$1,900	
5132423180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Big Lake WMA/Monroe Region (25%)	\$7,000	
5132433180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Boeuf WMA/Monroe Region (25%)	\$8,000	
5132443180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Buckhorn WMA/Monroe Region (25%)	\$1,900	
5132563180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - J.C. "Sonny" Gilbert WMA/Monroe Region (25%)	\$2,000	
5132503180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Little River WMA/Pineville Region (25%)	\$1,500	
5132223180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Loggy Bayou WMA/Minden Region (25%)	\$2,000	
5132523180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Pomme De Terre WMA/Lafayette Region (25%)	\$1,700	
5132543180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Russell Sage WMA/Monroe Region (25%)	\$9,750	
5132283180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Sabine WMA/Pineville Region (25%)	\$1,600	
5132553180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Sherburne WMA/Lafayette Region (25%)	\$2,000	
5132573180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Spring Bayou/Lafayette Region (25%)	\$1,850	
5132583180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Limestone - Thistlethwaite WMA/Lafayette Region (25%)	\$4,875	\$46,075
5132113180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Mulching - Alexander State Forest/Pineville Region (25%)	\$7,500	
5132533180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Pit Run - Richard K Yancy WMA/Lafayette Region (25%)	\$3,000	
5132553180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Pit Run - Sherburne WMA/Lafayette Region (25%)	\$3,000	
5132543180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Pitrun Gravel - Russell Sage WMA/Monroe Region (25%)	\$9,750	
5132223180	51300W0500	U5130055.2223	MAJ REP-LAND IMPROVEMENT	Sop improvements - Loggy Bayou WMA/Minden Region (25%)	\$7,500	\$30,750
5132073180	51300W0500	U5130055.2223	MAJ REP-OTHER EQUIPS	generator repairs - public land general/Coastal Region (25%)	\$2,500	\$2,500
5132073121	51300W0800		MAJ REP-LAND IMPROVEMENT	Restore pump capacity at Ouachita Refuge (Waterfowl)	\$300,000	
5132073121	51300W0800		MAJ REP-LAND IMPROVEMENT	NAWCA grant match for Kennedy II (Waterfowl)	\$1,000,000	
5132073121	51300W0800		MAJ REP-LAND IMPROVEMENT	Clearing invasive woody veg at Catahoula (Waterfowl)	\$250,000	\$1,550,000
5132031509	51300W3200		MAJ REP-OTHER EQUIPS	Marsh pump repairs	\$50,000	\$50,000
5132031509	51300W3200		MAJ REP-LAND IMPROVEMENT	Marsh excavator rental	\$60,000	\$60,000
5132031509	51300W3200		MAJ REP-FARM EQUIPMENT	Repairs to Tractors/mowers	\$10,000	\$10,000
<b>TOTAL MAJOR REPAIR REQUESTED</b>					<b>\$12,374,800</b>	

**Form 7160 — 513 - FY23 - Acquisitions**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	2,787,562
FEDERAL FUNDS	1,476,788
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,289,350</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	4,289,350
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,289,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,289,350</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	25,000
<b>Total:</b>	<b>\$25,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	429,063
MC Davis Conservation Fund	29,500
Oil Spill Contingency Fund	46,000
Rockefeller Wildlife Refuge and Game	1,710,000
Rockefeller Wildlife Refuge Trust	27,600
White Lake Property Fund	452,500
Wildlife Habitat and Natural Heritage	92,899
<b>Total:</b>	<b>\$2,787,562</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Request is needed to procure Acquisitions and execute Major Repairs in order to achieve the agency's mission
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without the necessary Acquisitions and Major Repairs, critical work could be delayed and/or inhibited. This would make it difficult for the Agency to achieve its goals.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

FY2023 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost	
5132053071	5130000600	U5130001.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Replacement vehicles (100%)	5	\$30,000	\$150,000	
5132053071	5130000600	U5130001.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Enclosed shooting trailer (100%)	1	\$10,000	\$10,000	\$160,000
5132053071	5130000600	U5130001.2223	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Practice (dummy) firearm sets (100%)	10	\$2,000	\$20,000	
5132053071	5130000600	U5130001.2223	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Replacement skeet throwers for ranges (100%)	6	\$2,500	\$15,000	
5132053071	5130000600	U5130001.2223	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Replacement firearms (100%)	35	\$1,000	\$35,000	
5132053071	5130000600	U5130001.2223	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Informational kiosk for Waddill facility (100%)	2	\$5,000	\$10,000	\$80,000
5132053071	5130000600	U5130001.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement UTV (100%)	1	\$12,500	\$12,500	
5132053071	5130000600	U5130001.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement tractor implements (100%)	1	\$2,500	\$2,500	\$15,000
5132263180	5130000600	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton, 4 door, 4x4 (Hammond Region) (75%)	1	\$22,500	\$22,500	
5132303180	5130000600	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton, 4 door, 4x4 (Hammond Region) (75%)	1	\$22,500	\$22,500	
5132073180	5130000600	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV w winch (Monroe Region) (75%)	2	\$6,375	\$12,750	
5132273180	5130000600	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck 3/4 ton (Lake Charles Region) (75%)	1	\$22,500	\$22,500	
5132233180	5130000600	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton, 4 door, 4x4 (Hammond Region) (75%)	1	\$26,250	\$26,250	\$106,500
5132073180	5130000600	U5130055.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard engine 250hp (Coastal Region) (75%)	2	\$15,000	\$30,000	\$30,000
5132463180	5130000600	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Roller Packer (Pineville Region) (75%)	1	\$24,375	\$24,375	
5132073180	5130000600	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	UTV/ATV (Coastal Region) (75%)	1	\$15,000	\$15,000	
5132073180	5130000600	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Mower (Coastal Region) (75%)	1	\$7,500	\$7,500	
5132073180	5130000600	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Spud Barge (Coastal Region) (75%)	1	\$262,500	\$262,500	\$309,375
5132303180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Bionic Blade-Woods RB 850 (Hammond Region) (75%)	1	\$4,125	\$4,125	
5132333180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV (Hammond Region) (75%)	1	\$9,000	\$9,000	
5132303180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV John Deere (Hammond Region) (75%)	1	\$12,000	\$12,000	
5132543180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	120 HP Tractor w loader (Monroe Region) (75%)	1	\$82,500	\$82,500	
5132073180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15' batwing rotary cutter (Pineville Region) (75%)	1	\$19,500	\$19,500	
5133163180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV Trailer 6'x14' (Pineville Region) (75%)	1	\$3,000	\$3,000	
5132163180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	PTO driven ditcher (Pineville Region) (75%)	1	\$3,000	\$3,000	
5132163180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hay Cutter (Pineville Region) (75%)	1	\$4,500	\$4,500	
5132143180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Trackhoe w thumb & cutter head (Pineville Region) (75%)	1	\$105,000	\$105,000	
5132133180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor grapple (Minden Region) (75%)	1	\$4,200	\$4,200	
5132133180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Backpack blower (Minden Region) (75%)	1	\$525	\$525	
5132313180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	500 gal. spray rig (Minden Region) (75%)	1	\$3,750	\$3,750	
5132363180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Portable air compressor (Lake Charles Region) (75%)	1	\$975	\$975	
5132153180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	800 w portable generator (Lake Charles Region) (75%)	1	\$1,875	\$1,875	
5132153180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15 ft batwing rotary cutter (Lake Charles Region) (75%)	1	\$13,500	\$13,500	
5132553180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15 ft batwing rotary cutter (Lake Charles Region) (75%)	1	\$6,750	\$6,750	
5132073180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Pig Brig Traps (Lafayette Region) (75%)	3	\$1,725	\$5,175	
5132533180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Power Unit (Lafayette Region) (75%)	1	\$16,875	\$16,875	
5132493180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Cat D-1 Dozer (Lafayette Region) (75%)	1	\$112,500	\$112,500	
5132823180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	125hp tractor w front end loader (Coastal Region) (75%)	1	\$75,000	\$75,000	
5132823180	5130000600	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhot - 15' (Coastal Region) (75%)	1	\$15,000	\$15,000	\$498,750
5132073180	5130000600	U5130055.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	Storage Building (Monroe Region) (75%)	1	\$1,500	\$1,500	
5132863180	5130000600	U5130055.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	20' shipping container (Coastal Region) (75%)	2	\$3,750	\$7,500	\$9,000
5132433180	5130000600	U5130055.2223	ACQ-OTHER	Utility Trailer (Monroe Region) (75%)	1	\$1,500	\$1,500	
5132173180	5130000600	U5130055.2223	ACQ-OTHER	A/C Window Unit (Lake Charles Region) (75%)	2	\$900	\$1,800	
5132273180	5130000600	U5130055.2223	ACQ-OTHER	Winch/holder/brush guard (Lake Charles Region) (75%)	1	\$2,025	\$2,025	
5132863180	5130000600	U5130055.2223	ACQ-OTHER	material for shipping container platforms (Coastal Region) (75%)	2	\$18,750	\$37,500	
5132233180	5130000600	U5130055.2223	ACQ-OTHER	Airboat (Hammond Region) (75%)	1	\$56,250	\$56,250	
5132233180	5130000600	U5130055.2223	ACQ-OTHER	Trailer (Hammond Region) (75%)	1	\$6,000	\$6,000	\$105,075
5132053072	5130000600	U5130066.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Enclosed trailers ALAS (100%)	2	\$5,000	\$10,000	\$10,000

FY2023 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost	
5132053072	513000600	U5130066.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	Replacement storage bldg. (100%)	1	\$10,000	\$10,000	\$10,000
5132033191	513000600	U5130068.2223	ACQ-MEDICAL EQUIPMENT	minus 80 ultra-cold freezer (WL Health) (75%)	1	\$9,750	\$9,750	\$9,750
5132043160	513000600	U5130068.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV-Honda Pioneer 700-4 (Pineville Region) (75%)	1	\$10,875	\$10,875	
5132043160	513000600	U5130068.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck 3/4 ton (Lake Charles Region) (75%)	1	\$26,250	\$26,250	\$37,125
5132043160	513000600	U5130068.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Mercury 25 hp, tiller 15" shaft, electric start (Pineville Region) (75%)	1	\$3,750	\$3,750	\$3,750
5132033123	513000600	U5130068.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Covert Cameras (Hammond Region) (75%)	5	\$263	\$1,313	\$1,313
5132043160	513000600	U5130068.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	12x16 portable storage building (Lake Charles Region) (75%)	1	\$6,000	\$6,000	\$6,000
5132043160	513000600	U5130068.2223	ACQ-OFFICE FURNITURE & EQUIPMENT	Desk and Bookshelf (Lake Charles Region) (75%)	1	\$1,125	\$1,125	\$1,125
5132033142	513000600	U5130068.2223	ACQ-OTHER	Additional transmitters for woodcock research project - year 2 of project	20	\$1,125	\$22,500	
5132043160	513000600	U5130068.2223	ACQ-OTHER	Winch/holder/brush guard (Lake Charles Region) (75%)	1	\$2,025	\$2,025	\$24,525
5132043160	513000600	U5132004.1823	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	GPS & Camera Replacement (Farm Bill) (100%)	1	\$3,000	\$3,000	
5132043160	513000600	U5132020.1823	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Field Data Collection Equipment (Farm Bill) (100%)	1	\$2,500	\$2,500	
5132043160	513000600	U5132020.1823	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV Replacement (Farm Bill) (100%)	1	\$18,000	\$18,000	
5132043160	513000600	U5132534.1721	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	GPS & Camera Replacement (Farm Bill) (100%)	1	\$3,000	\$3,000	\$26,500
5132043160	513000600	U5132534.1721	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck Replacement (Farm Bill) (100%)	1	\$33,000	\$33,000	\$33,000
5132021300	51300RK100		ACQ-AUTOMOBILES & OTHER VEHICLES	Trucks	2	\$35,000	\$70,000	
5132021300	51300RK100		ACQ-AUTOMOBILES & OTHER VEHICLES	ATV/UTV	1	\$15,000	\$15,000	
5132021300	51300RK100		ACQ-AUTOMOBILES & OTHER VEHICLES	Boat Trailers (Hurricane Laura)	2	\$5,000	\$10,000	\$95,000
5132021300	51300RK100		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard motors (Hurricane Laura)	4	\$37,500	\$150,000	
5132021300	51300RK100		ACQ-BOATS (IN/OUT BOARD MOTORS)	Airboats (Hurricane Laura)	1	\$75,000	\$75,000	
5132021300	51300RK100		ACQ-BOATS (IN/OUT BOARD MOTORS)	Surface drive motors (Hurricane Laura)	1	\$18,000	\$18,000	
5132021930	51300RK100		ACQ-BOATS (IN/OUT BOARD MOTORS)	Airboat	1	\$75,000	\$75,000	\$318,000
5132021300	51300RK100		ACQ-CONSTRUCTION & OTHER EQUIPMENT	Shop Tools (Hurricane Laura)	1	\$20,000	\$20,000	
5132021300	51300RK100		ACQ-CONSTRUCTION & OTHER EQUIPMENT	Shop hoist (Hurricane Laura)	3	\$1,500	\$4,500	
5132021300	51300RK100		ACQ-CONSTRUCTION & OTHER EQUIPMENT	Air compressor (Hurricane Laura)	2	\$5,000	\$10,000	
5132021300	51300RK100		ACQ-CONSTRUCTION & OTHER EQUIPMENT	Vehicle lift (Shop) (Hurricane Laura)	1	\$10,000	\$10,000	\$44,500
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor	2	\$90,000	\$180,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Marsh Excavator	1	\$600,000	\$600,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Herbicides and other chemicals	1	\$20,000	\$20,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	YSI Recorders	3	\$1,000	\$3,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor implements	1	\$25,000	\$25,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Lawn Mower	1	\$10,000	\$10,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Aerial herbicide application	1	\$50,000	\$50,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Stationary Pump Engine Unit (Hurricane Laura)	2	\$35,000	\$70,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Mobile Pump (Hurricane Laura)	4	\$2,000	\$8,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Aerators-ponds and tanks (Hurricane Laura)	3	\$4,500	\$13,500	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	fish tanks (Hurricane Laura)	3	\$4,000	\$12,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Content Replacement (Hurricane Laura)	1	\$100,000	\$100,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tire repair machine (Hurricane Laura)	1	\$8,000	\$8,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Boat Lift Installation and repair (Hurricane Laura)	1	\$20,000	\$20,000	
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Steam pressure washer (Hurricane Laura)	1	\$5,000	\$5,000	
5132021930	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Specimen Freezer	1	\$1,000	\$1,000	
5132021930	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Transmitters	20	\$1,000	\$20,000	

FY2023 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost	
5132021930	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Camera's	2	\$5,000	\$10,000	\$1,155,500
5132021300	51300RK100		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Appliances	1	\$12,000	\$12,000	
5132021300	51300RK100		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Ice Machine (Hurricane Laura)	3	\$5,000	\$15,000	\$27,000
5132021300	51300RK100		ACQ-OFFICE FURNITURE & EQUIPMENT	Furniture-new office furniture	1	\$50,000	\$50,000	
5132021300	51300RK100		ACQ-OFFICE FURNITURE & EQUIPMENT	Lab Furnishings	1	\$20,000	\$20,000	\$70,000
5132031610	51300RK200		ACQ-AUTOMOBILES & OTHER VEHICLES	UTV (replacement)	1	\$13,500	\$13,500	\$13,500
5132031610	51300RK200		ACQ-BOATS (IN/OUT BOARD MOTORS)	Trolling Motor	1	\$6,600	\$6,600	\$6,600
5132033142	51300RK200	U5130068.2223	ACQ-OTHER	Additional transmitters for woodcock research project - year 2 of project	20	\$375	\$7,500	\$7,500
5132021950	51300V0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Truck	1	\$25,000	\$25,000	\$25,000
5132021950	51300V0100		ACQ-BOATS (IN/OUT BOARD MOTORS)	Boat	1	\$24,000	\$24,000	\$24,000
5132263180	51300W0100	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton, 4 door, 4x4 (Hammond Region) (25%)	1	\$7,500	\$7,500	
5132303180	51300W0100	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton, 4 door, 4x4 (Hammond Region) (25%)	1	\$7,500	\$7,500	\$15,000
5132543180	51300W0100	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	120 HP Tractor w loader (Monroe Region) (25%)	1	\$27,500	\$27,500	
5132143180	51300W0100	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Trackhoe w thumb & cutter head (Pineville Region) (25%)	1	\$35,000	\$35,000	
5132493180	51300W0100	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Cat D-1 Dozer (Lafayette Region) (25%)	1	\$37,500	\$37,500	
5132823180	51300W0100	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	125hp tractor w front end loader (Coastal Region) (25%)	1	\$25,000	\$25,000	\$125,000
5132073180	51300W0100	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Spud Barge (Coastal Region) (25%)	1	\$87,500	\$87,500	\$87,500
5132033191	51300W0100	U5130068.2223	ACQ-MEDICAL EQUIPMENT	minus 80 ultra-cold freezer (WL Health) (25%)	1	\$3,250	\$3,250	\$3,250
5132043160	51300W0100	U5130068.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV-Honda Pioneer 700-4 (Pineville Region) (25%)	1	\$3,625	\$3,625	
5132043160	51300W0100	U5130068.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck 3/4 ton (Lake Charles Region) (25%)	1	\$8,750	\$8,750	\$12,375
5132043160	51300W0100	U5130068.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Mercury 25 hp, tiller 15" shaft, electric start (Pineville Region) (25%)	1	\$1,250	\$1,250	\$1,250
5132033123	51300W0100	U5130068.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Covert Cameras (Hammond Region) (25%)	5	\$88	\$438	\$438
5132043160	51300W0100	U5130068.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	12x16 portable storage building (Lake Charles Region) (25%)	1	\$2,000	\$2,000	\$2,000
5132043160	51300W0100	U5130068.2223	ACQ-OFFICE FURNITURE & EQUIPMENT	Desk and Bookshelf (Lake Charles Region) (25%)	1	\$375	\$375	\$375
5132043160	51300W0100	U5130068.2223	ACQ-OTHER	Winch/holder/brush guard (Lake Charles Region) (25%)	1	\$675	\$675	\$675
5132031610	51300W0100		ACQ-CONSTRUCTION & OTHER EQUIPMENT	Fireproof Cabinet for Gasoline Storage	1	\$1,200	\$1,200	\$1,200
5132031610	51300W0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Truck	1	\$40,000	\$40,000	
5132021950	51300W0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Trucks	2	\$40,000	\$80,000	
5132021950	51300W0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Response Trailer	1	\$50,000	\$50,000	\$170,000
5132012003	51300W0100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tools (chainsaw, power tools, etc.)	1	\$5,000	\$5,000	
5132012004	51300W0100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tools (chainsaw, power tools, etc.)	1	\$5,000	\$5,000	\$10,000
5132073180	51300W0500	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV w winch (Monroe Region) (25%)	2	\$2,125	\$4,250	
5132273180	51300W0500	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck 3/4 ton (Lake Charles Region) (25%)	1	\$7,500	\$7,500	\$11,750
5132073180	51300W0500	U5130055.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard engine 250hp (Coastal Region) (25%)	2	\$5,000	\$10,000	\$10,000

FY2023 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost	
5132463180	51300W0500	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Roller Packer (Pineville Region) (25%)	1	\$8,125	\$8,125	
5132073180	51300W0500	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	UTV/ATV (Coastal Region) (25%)	1	\$5,000	\$5,000	
5132073180	51300W0500	U5130055.2223	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Mower (Coastal Region) (25%)	1	\$2,500	\$2,500	\$15,625
5132303180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Bionic Blade-Woods RB 850 (Hammond Region) (25%)	1	\$1,375	\$1,375	
5132333180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV (Hammond Region) (25%)	1	\$3,000	\$3,000	
5132303180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV John Deere (Hammond Region) (25%)	1	\$4,000	\$4,000	
5132073180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15' batwing rotary cutter (Pineville Region) (25%)	1	\$3,500	\$3,500	
5133163180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV Trailer 6'x14' (Pineville Region) (25%)	1	\$1,000	\$1,000	
5132163180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	PTO driven ditcher (Pineville Region) (25%)	1	\$1,000	\$1,000	
5132163180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hay Cutter (Pineville Region) (25%)	1	\$1,500	\$1,500	
5132133180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor grapple (Minden Region) (25%)	1	\$1,400	\$1,400	
5132133180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Backpack blower (Minden Region) (25%)	1	\$175	\$175	
5132313180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	500 gal. spray rig (Minden Region) (75%)	1	\$1,250	\$1,250	
5132363180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Portable air compressor (Lake Charles Region) (25%)	1	\$325	\$325	
5132153180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	800 w portable generator (Lake Charles Region) (25%)	1	\$625	\$625	
5132153180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15 ft batwing rotary cutter (Lake Charles Region) (25%)	1	\$4,500	\$4,500	
5132553180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	ATV (Lafayette Region) (25%)	1	\$2,250	\$2,250	
5132073180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Pig Brig Traps (Lafayette Region) (25%)	3	\$575	\$1,725	
5132533180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Power Unit (Lafayette Region) (25%)	1	\$5,625	\$5,625	
5132823180	51300W0500	U5130055.2223	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhot - 15' (Coastal Region) (25%)	1	\$5,000	\$5,000	\$38,250
5132073180	51300W0500	U5130055.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	Storage Building (Monroe Region) (25%)	1	\$500	\$500	
5132863180	51300W0500	U5130055.2223	ACQ-MOBILE STRUC/PORTABLE BLDGS	20' shipping container (Coastal Region) (25%)	2	\$1,250	\$2,500	\$3,000
5132433180	51300W0500	U5130055.2223	ACQ-OTHER	Utility Trailer (Monroe Region) (25%)	1	\$500	\$500	
5132173180	51300W0500	U5130055.2223	ACQ-OTHER	A/C Window Unit (Lake Charles Region) (25%)	2	\$300	\$600	
5132273180	51300W0500	U5130055.2223	ACQ-OTHER	Winch/holder/brush guard (Lake Charles Region) (25%)	1	\$675	\$675	
5132863180	51300W0500	U5130055.2223	ACQ-OTHER	material for shipping container platforms (Coastal Region) (25%)	2	\$6,250	\$12,500	\$14,275
5132031720	51300W0900		ACQ-AUTOMOBILES & OTHER VEHICLES	Truck	1	\$25,000	\$25,000	\$25,000
5132021509	51300W3200		ACQ-AUTOMOBILES & OTHER VEHICLES	1 ton 4x4 Truck	1	\$30,000	\$30,000	\$30,000
5132021509	51300W3200		ACQ-BOATS (IN/OUT BOARD MOTORS)	Boats/motors	3	\$20,000	\$60,000	
5132021509	51300W3200		ACQ-BOATS (IN/OUT BOARD MOTORS)	Airboats (Hurricane Laura)	1	\$70,000	\$70,000	\$130,000
5132021509	51300W3200		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Unit 2 pump Engine	1	\$140,000	\$140,000	
5132021509	51300W3200		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Unit 5 pump structure	1	\$75,000	\$75,000	
5132021509	51300W3200		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Storage shed/shop equipment	3	\$2,500	\$7,500	
5132021509	51300W3200		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Herbicide	2	\$30,000	\$60,000	\$282,500
5132021509	51300W3200		ACQ-OFFICE FURNITURE & EQUIPMENT	HVAC/Appliance	2	\$5,000	\$10,000	\$10,000
5132233180	51300W3700	U5130055.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton, 4 door, 4x4 (Hammond Region) (25%)	1	\$8,750	\$8,750	\$8,750
5132233180	51300W3700	U5130055.2223	ACQ-OTHER	Airboat (Hammond Region) (25%)	1	\$18,750	\$18,750	
5132233180	51300W3700	U5130055.2223	ACQ-OTHER	Trailer (Hammond Region) (25%)	1	\$2,000	\$2,000	\$20,750
							\$0	
<b>TOTAL ACQUISITIONS REQUESTED</b>							<b>\$4,292,350</b>	

**Form 7328 — 513 - Other Projects**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,000,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	2,000,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	HB 691, Act 356 of regular session FY 2021. The Office of Wildlife does not have a central I.T. repository for all data and systems. There are many separate systems that suffer from lack of support and being non-managed such as Microsoft Excel and Access on individual desktop computers. This project will help centralizing all wildlife's data, applications, reporting, reducing entry errors due to validation, and other efficiencies.
<b>Cite performance indicators for the adjustment.</b>	Agency
<b>What would the impact be if this is not funded?</b>	Strategic and operational objectives may not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7354 — 513 - FY23 MOF Between Funds - Other Compensation**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,000
FEES & SELF-GENERATED	(19,900)
STATUTORY DEDICATIONS	(5,100)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	(20,000)
LA Duck License Stamp and Print Fund	100
<b>Total:</b>	<b>\$(19,900)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(17,150)
Conservation--Quail Account	100
LA Duck License Stamp and Print Fund	—
Natural Heritage Account	3,950
Rockefeller Wildlife Refuge and Game	1,500
Rockefeller Wildlife Refuge Trust	1,500
Wildlife Habitat and Natural Heritage	5,000
<b>Total:</b>	<b>\$(5,100)</b>

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.	

**Form 7356 — 513 - FY23 MOF Between Funds - Salaries**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(101,206)
FEES & SELF-GENERATED	(79,252)
STATUTORY DEDICATIONS	180,458
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	32,000
La Alligator Resource Fund Account	(112,000)
LA Duck License Stamp and Print Fund	748
<b>Total:</b>	<b>\$(79,252)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(113,942)
Conservation--White Tail Deer Account	500
LA Duck License Stamp and Print Fund	—
Marsh Island Operating Fund	(9,500)
MC Davis Conservation Fund	(13,000)
Natural Heritage Account	(14,600)
Rockefeller Wildlife Refuge and Game	46,000
Rockefeller Wildlife Refuge Trust	10,000
White Lake Property Fund	(55,000)
Wildlife Habitat and Natural Heritage	330,000
<b>Total:</b>	<b>\$180,458</b>

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.	

**Form 7378 — 513 - FY23 MOF Between Funds - Related Benefits**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(62,470)
FEES & SELF-GENERATED	(52,100)
STATUTORY DEDICATIONS	114,570
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(3,100)
La Alligator Resource Fund Account	(49,000)
<b>Total:</b>	<b>\$(52,100)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(47,530)
Conservation--Quail Account	(200)
Conservation--White Tail Deer Account	200
Louisiana Fur Public Education & Market	3,000
MC Davis Conservation Fund	(8,000)
Natural Heritage Account	(6,900)
Rockefeller Wildlife Refuge and Game	23,000
Rockefeller Wildlife Refuge Trust	6,000
White Lake Property Fund	(35,000)
Wildlife Habitat and Natural Heritage	180,000
<b>Total:</b>	<b>\$114,570</b>

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.	

**Form 7485 — 513 - FY23 - Adjustments - Travel**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	6,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	26,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,000</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	20,000
<b>Total:</b>	<b>\$20,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	(10,000)
Oil Spill Contingency Fund	6,000
Rockefeller Wildlife Refuge Trust	5,000
Wildlife Habitat and Natural Heritage	5,000
<b>Total:</b>	<b>\$6,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Adjustment to travel related expenses because of prior year reduction due to COVID restrictions.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Travel needs would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7490 — 513 - FY23 - Adjustments - Operating Services**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	55,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	55,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Wildlife Habitat and Natural Heritage	55,000
<b>Total:</b>	<b>\$55,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Anticipating higher Federal Charges for Operation and Maintenance for WMAs - so increased the match portion.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	If request is not met we may have to increase our match with conservation instead of the stat ded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7493 — 513 - FY23 - Adjustments - Supplies**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	78,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$78,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	78,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$78,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Louisiana Fur Public Education & Market	18,000
Wildlife Habitat and Natural Heritage	60,000
<b>Total:</b>	<b>\$78,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Anticipating higher federal charges for operations and maintenance for WMAs so increased supply match, along with an increase in supplies for education and recreational programs.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Supply needs would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7499 — 513 - FY23 - Adjustments - Professional Services**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	175,000
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
LA Duck License Stamp and Print Fund	150,000
Louisiana Wild Turkey Stamp Fund	25,000
<b>Total:</b>	<b>\$175,000</b>

**Statutory Dedications**

	Amount
Conservation--White Tail Deer Account	(25,000)
LA Duck License Stamp and Print Fund	—
Louisiana Wild Turkey Stamp Fund	—
Marsh Island Operating Fund	50,000
<b>Total:</b>	<b>\$25,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Levee Survey Work for Marsh Island. Match for Habitat development for waterfowl projects (NAWCA) for Duck Stamp. Prescribe Burns, herbicide, and forestry contracts that will be matched with PR for Turkey Stamp.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Funds would not be available to complete the needs of the stat deds.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7501 — 513 - FY23 - Adjustments - Other Charges**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	260,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$260,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	260,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$260,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$260,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation -- Waterfowl Account	100,000
Rockefeller Wildlife Refuge and Game	140,000
Rockefeller Wildlife Refuge Trust	20,000
<b>Total:</b>	<b>\$260,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Anticipating an increase in University Research Contracts, Habitat improvement for waterfowl (CEA), along with Waterfowl habitat development and improvements.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Programs needs would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7097 — 513 - IT Equipment Request - FY2023**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,000
STATUTORY DEDICATIONS	47,820
FEDERAL FUNDS	42,280
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	93,100
<b>TOTAL OTHER CHARGES</b>	<b>\$93,100</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$93,100</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	3,000
<b>Total:</b>	<b>\$3,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	13,495
Rockefeller Wildlife Refuge and Game	18,500
Rockefeller Wildlife Refuge Trust	3,500
Scenic Rivers Fund	1,500
White Lake Property Fund	6,000
Wildlife Habitat and Natural Heritage	4,825
<b>Total:</b>	<b>\$47,820</b>

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

FY2023 IT EQUIPMENT REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5132053071	513000600	U5130001.2223	COMPUTER HARDWARE	Replacment Laptops (100%)	3	\$2,000	\$6,000
5132043160	513000600	U5130055.2223	COMPUTER HARDWARE	High End Laptop w docking stating (Minden Region ) (75%)	1	\$1,500	\$1,500
5132073180	513000600	U5130055.2223	COMPUTER HARDWARE	High End Laptop w docking stating (Minden Region ) (75%)	1	\$1,500	\$1,500
5132553180	513000600	U5130055.2223	COMPUTER HARDWARE	Laptop w docking stating (Lafayette Region ) (75%)	2	\$1,200	\$2,400
5132073180	513000600	U5130055.2223	COMPUTER HARDWARE	Laptop w docking stating (Minden Region ) (75%)	2	\$1,200	\$2,400
5132073150	513000600	U5130055.2223	COMPUTER HARDWARE	Laptop w docking station (Forestry) (75%)	1	\$1,200	\$1,200
5132073180	513000600	U5130055.2223	COMPUTER HARDWARE	Laptop w docking station (Monroe Region) (75%)	1	\$1,200	\$1,200
5132143180	513000600	U5130055.2223	COMPUTER HARDWARE	Laptop w docking station (Pineville Region) (75%)	2	\$1,200	\$2,400
5132073180	513000600	U5130055.2223	COMPUTER HARDWARE	Printers (Coastal Region) (75%)	3	\$375	\$1,125
5132043160	513000600	U5130055.2223	COMPUTER HARDWARE	Projector (Lake Charles Region) (75%)	1	\$750	\$750
5132053072	513000600	U5130066.2223	COMPUTER HARDWARE	Printers for ALAS tournaments (100%)	2	\$500	\$1,000
5132033131	513000600	U5130068.2223	COMPUTER HARDWARE	Monitors (Turkey) (25%)	2	\$75	\$150
5132033131	513000600	U5130068.2223	COMPUTER HARDWARE	Monitors (Turkey) (75%)	2	\$225	\$450
5132043160	513000600	U5132004.1823	COMPUTER HARDWARE	Laptop w docking stating (Farm Bill ) (100%)	1	\$1,600	\$1,600
5132043160	513000600	U5132020.1823	COMPUTER HARDWARE	Laptop w docking stating (Farm Bill ) (100%)	1	\$1,600	\$1,600
5132043160	513000600	U5132534.1721	COMPUTER HARDWARE	Laptop w docking stating (Farm Bill ) (100%)	1	\$1,600	\$1,600
5132031610	513000600	U5131067.2022	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance (65%)	1	\$780	\$780
5132031610	513000600	U5131067.2022	COMPUTER SOFTWARE	ArcGIS Desktop Spatial Analyst Secondary Maintenance (65%)	1	\$130	\$130
5132031610	513000600	U5131271.2022	COMPUTER SOFTWARE	ArcGIS Desktop Standard Single License (65%)	1	\$4,095	\$4,095
5132031610	513000600	U5131067.2022	COMPUTER SOFTWARE	Biotics (65%)	1	\$10,400	\$10,400
5132021300	51300RK100		COMPUTER HARDWARE	Computers-deskstop	3	\$3,500	\$10,500
5132021300	51300RK100		COMPUTER HARDWARE	Computers-laptops	2	\$1,500	\$3,000
5132021300	51300RK100		COMPUTER HARDWARE	Internet new office	1	\$5,000	\$5,000
5132031610	51300RK200		COMPUTER HARDWARE	Laptop w docking station (100%)	1	\$1,500	\$1,500
5132031610	51300RK200		COMPUTER SOFTWARE	GPS software maintenance (100%)	1	\$1,500	\$1,500
5132031610	51300RK200		COMPUTER SOFTWARE	Software for laptop (100%)	1	\$500	\$500
5132031610	51300W0100	U5131271.2022	COMPUTER SOFTWARE	ArcGIS Desktop Standard Single License (35%)	1	\$2,205	\$2,205
5132031610	51300W0100	U5131067.2022	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance (35%)	1	\$420	\$420
5132031610	51300W0100	U5131067.2022	COMPUTER SOFTWARE	ArcGIS Desktop Spatial Analyst Secondary Maintenance (35%)	1	\$70	\$70
5132031610	51300W0100	U5131067.2022	COMPUTER SOFTWARE	Biotics (35%)	1	\$5,600	\$5,600
5132021950	51300W0100		COMPUTER HARDWARE	Laptop w docking stating	2	\$1,600	\$3,200
5132021950	51300W0100		COMPUTER HARDWARE	Monitors	4	\$500	\$2,000
5132073150	51300W0500	U5130055.2223	COMPUTER HARDWARE	Laptop w docking station (Forestry) (25%)	1	\$400	\$400
5132073180	51300W0500	U5130055.2223	COMPUTER HARDWARE	Laptop w docking station (Monroe Region) (25%)	1	\$400	\$400
5132143180	51300W0500	U5130055.2223	COMPUTER HARDWARE	Laptop w docking station (Pineville Region) (25%)	2	\$400	\$800
5132043160	51300W0500	U5130055.2223	COMPUTER HARDWARE	High End Laptop w docking stating (Minden Region ) (25%)	1	\$500	\$500
5132073180	51300W0500	U5130055.2223	COMPUTER HARDWARE	High End Laptop w docking stating (Minden Region ) (25%)	1	\$500	\$500
5132073180	51300W0500	U5130055.2223	COMPUTER HARDWARE	Laptop w docking stating (Minden Region ) (25%)	2	\$400	\$800
5132043160	51300W0500	U5130055.2223	COMPUTER HARDWARE	Projector (Lake Charles Region) (25%)	1	\$250	\$250
5132553180	51300W0500	U5130055.2223	COMPUTER HARDWARE	Laptop w docking stating (Lafayette Region ) (25%)	2	\$400	\$800
5132073180	51300W0500	U5130055.2223	COMPUTER HARDWARE	Printers (Coastal Region) (25%)	3	\$125	\$375
5132021900	51300W0700		COMPUTER HARDWARE	Laptop w docking stating	1	\$1,500	\$1,500
5132031720	51300W0900		COMPUTER HARDWARE	Toughbook	1	\$3,000	\$3,000
5132021509	51300W3200		COMPUTER HARDWARE	Office printer/copier	1	\$6,000	\$6,000
<b>TOTAL IT EQUIPMENT/SOFTWARE REQUESTED</b>							<b>\$93,100</b>



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	170,000	1,830,000	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,079,590	(1,810,227)	—	4,269,363
FEES & SELF-GENERATED	3,271,382	2,198,788	—	5,470,170
STATUTORY DEDICATIONS	25,795,591	3,234,221	—	29,029,812
FEDERAL FUNDS	21,536,910	155,798	—	21,692,708
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>\$62,462,053</b>
Salaries	12,986,157	1,613,524	—	14,599,681
Other Compensation	1,139,286	(132,799)	—	1,006,487
Related Benefits	8,940,930	146,815	—	9,087,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,066,373</b>	<b>\$1,627,540</b>	<b>—</b>	<b>\$24,693,913</b>
Travel	178,804	26,000	—	204,804
Operating Services	2,416,763	55,000	—	2,471,763
Supplies	3,095,807	78,000	—	3,173,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>\$159,000</b>	<b>—</b>	<b>\$5,850,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>\$200,000</b>	<b>—</b>	<b>\$2,273,959</b>
Other Charges	11,137,838	(2,535,000)	—	8,602,838
Debt Service	—	—	—	—
Interagency Transfers	2,283,719	2,093,100	—	4,376,819
<b>TOTAL OTHER CHARGES</b>	<b>\$13,421,557</b>	<b>\$(441,900)</b>	<b>—</b>	<b>\$12,979,657</b>
Acquisitions	3,737,960	551,390	—	4,289,350
Major Repairs	8,862,250	3,512,550	—	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,600,210</b>	<b>\$4,063,940</b>	<b>—</b>	<b>\$16,664,150</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>\$62,462,053</b>
<b>Classified</b>	<b>217</b>	<b>—</b>	<b>—</b>	<b>217</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>—</b>	<b>—</b>	<b>221</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>50</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5132 Wildlife</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	170,000	1,830,000	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,079,590	(1,810,227)	—	4,269,363
FEES & SELF-GENERATED	3,271,382	2,198,788	—	5,470,170
STATUTORY DEDICATIONS	25,795,591	3,234,221	—	29,029,812
FEDERAL FUNDS	21,536,910	155,798	—	21,692,708
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>\$62,462,053</b>
Salaries	12,986,157	1,613,524	—	14,599,681
Other Compensation	1,139,286	(132,799)	—	1,006,487
Related Benefits	8,940,930	146,815	—	9,087,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,066,373</b>	<b>\$1,627,540</b>	<b>—</b>	<b>\$24,693,913</b>
Travel	178,804	26,000	—	204,804
Operating Services	2,416,763	55,000	—	2,471,763
Supplies	3,095,807	78,000	—	3,173,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>\$159,000</b>	<b>—</b>	<b>\$5,850,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>\$200,000</b>	<b>—</b>	<b>\$2,273,959</b>
Other Charges	11,137,838	(2,535,000)	—	8,602,838
Debt Service	—	—	—	—
Interagency Transfers	2,283,719	2,093,100	—	4,376,819
<b>TOTAL OTHER CHARGES</b>	<b>\$13,421,557</b>	<b>\$(441,900)</b>	<b>—</b>	<b>\$12,979,657</b>
Acquisitions	3,737,960	551,390	—	4,289,350
Major Repairs	8,862,250	3,512,550	—	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,600,210</b>	<b>\$4,063,940</b>	<b>—</b>	<b>\$16,664,150</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>\$62,462,053</b>
Classified	217	—	—	217
Unclassified	4	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>—</b>	<b>—</b>	<b>221</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>50</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	170,000	1,830,000	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,079,590	(1,810,227)	—	—	4,269,363
FEES & SELF-GENERATED	3,271,382	2,198,788	—	—	5,470,170
STATUTORY DEDICATIONS	25,795,591	3,234,221	—	—	29,029,812
FEDERAL FUNDS	21,536,910	155,798	—	—	21,692,708
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>
Salaries	12,986,157	1,613,524	—	—	14,599,681
Other Compensation	1,139,286	(132,799)	—	—	1,006,487
Related Benefits	8,940,930	146,815	—	—	9,087,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,066,373</b>	<b>\$1,627,540</b>	<b>—</b>	<b>—</b>	<b>\$24,693,913</b>
Travel	178,804	26,000	—	—	204,804
Operating Services	2,416,763	55,000	—	—	2,471,763
Supplies	3,095,807	78,000	—	—	3,173,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>\$159,000</b>	<b>—</b>	<b>—</b>	<b>\$5,850,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$2,273,959</b>
Other Charges	11,137,838	(2,535,000)	—	—	8,602,838
Debt Service	—	—	—	—	—
Interagency Transfers	2,283,719	2,093,100	—	—	4,376,819
<b>TOTAL OTHER CHARGES</b>	<b>\$13,421,557</b>	<b>\$(441,900)</b>	<b>—</b>	<b>—</b>	<b>\$12,979,657</b>
Acquisitions	3,737,960	551,390	—	—	4,289,350
Major Repairs	8,862,250	3,512,550	—	—	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,600,210</b>	<b>\$4,063,940</b>	<b>—</b>	<b>—</b>	<b>\$16,664,150</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>
Classified	217	—	—	—	217
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	221	—	—	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	50	—	—	—	50

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	202,600	41,400	—	—	244,000
La Alligator Resource Fund Account	3,068,782	(426,000)	—	—	2,642,782
LA Duck License Stamp and Print Fund	—	2,553,388	—	—	2,553,388
Louisiana Wild Turkey Stamp Fund	—	30,000	—	—	30,000
<b>Total:</b>	<b>\$3,271,382</b>	<b>\$2,198,788</b>	<b>—</b>	<b>—</b>	<b>\$5,470,170</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Atchafalaya Delta WMA Mooring Account	295,000	(295,000)	—	—	—
Conservation Fund	12,709,615	2,371,411	—	—	15,081,026
Conservation of the Black Bear Account	205,000	—	—	—	205,000
Conservation--Quail Account	25,000	(100)	—	—	24,900
Conservation -- Waterfowl Account	88,972	100,000	—	—	188,972
Conservation--White Tail Deer Account	42,562	(24,300)	—	—	18,262
LA Duck License Stamp and Print Fund	1,402,540	(1,402,540)	—	—	—
Louisiana Fur Public Education & Market	70,000	(5,500)	—	—	64,500
Louisiana Wild Turkey Stamp Fund	10,000	(10,000)	—	—	—
Marsh Island Operating Fund	101,570	28,000	—	—	129,570
MC Davis Conservation Fund	39,650	(4,750)	—	—	34,900
Natural Heritage Account	40,050	(17,550)	—	—	22,500
Oil Spill Contingency Fund	302,000	—	—	—	302,000
Rockefeller Wildlife Refuge and Game	5,495,577	2,066,201	—	—	7,561,778
Rockefeller Wildlife Refuge Trust	538,050	67,100	—	—	605,150
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	35,000	(33,500)	—	—	1,500
White Lake Property Fund	1,084,000	313,500	—	—	1,397,500
Wildlife Habitat and Natural Heritage	811,005	81,249	—	—	892,254
<b>Total:</b>	<b>\$25,795,591</b>	<b>\$3,234,221</b>	<b>—</b>	<b>—</b>	<b>\$29,029,812</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	170,000	1,830,000	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,079,590	(1,810,227)	—	—	4,269,363
FEES & SELF-GENERATED	3,271,382	2,198,788	—	—	5,470,170
STATUTORY DEDICATIONS	25,795,591	3,234,221	—	—	29,029,812
FEDERAL FUNDS	21,536,910	155,798	—	—	21,692,708
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>
Salaries	12,986,157	1,613,524	—	—	14,599,681
Other Compensation	1,139,286	(132,799)	—	—	1,006,487
Related Benefits	8,940,930	146,815	—	—	9,087,745
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,066,373</b>	<b>\$1,627,540</b>	<b>—</b>	<b>—</b>	<b>\$24,693,913</b>
Travel	178,804	26,000	—	—	204,804
Operating Services	2,416,763	55,000	—	—	2,471,763
Supplies	3,095,807	78,000	—	—	3,173,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>\$159,000</b>	<b>—</b>	<b>—</b>	<b>\$5,850,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$2,273,959</b>
Other Charges	11,137,838	(2,535,000)	—	—	8,602,838
Debt Service	—	—	—	—	—
Interagency Transfers	2,283,719	2,093,100	—	—	4,376,819
<b>TOTAL OTHER CHARGES</b>	<b>\$13,421,557</b>	<b>\$(441,900)</b>	<b>—</b>	<b>—</b>	<b>\$12,979,657</b>
Acquisitions	3,737,960	551,390	—	—	4,289,350
Major Repairs	8,862,250	3,512,550	—	—	12,374,800
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,600,210</b>	<b>\$4,063,940</b>	<b>—</b>	<b>—</b>	<b>\$16,664,150</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>
Classified	217	—	—	—	217
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	221	—	—	—	221
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	50	—	—	—	50

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	202,600	41,400	—	—	244,000
La Alligator Resource Fund Account	3,068,782	(426,000)	—	—	2,642,782
LA Duck License Stamp and Print Fund	—	2,553,388	—	—	2,553,388
Louisiana Wild Turkey Stamp Fund	—	30,000	—	—	30,000
<b>Total:</b>	<b>\$3,271,382</b>	<b>\$2,198,788</b>	<b>—</b>	<b>—</b>	<b>\$5,470,170</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Atchafalaya Delta WMA Mooring Account	295,000	(295,000)	—	—	—
Conservation Fund	12,709,615	2,371,411	—	—	15,081,026
Conservation of the Black Bear Account	205,000	—	—	—	205,000
Conservation--Quail Account	25,000	(100)	—	—	24,900
Conservation -- Waterfowl Account	88,972	100,000	—	—	188,972
Conservation--White Tail Deer Account	42,562	(24,300)	—	—	18,262
LA Duck License Stamp and Print Fund	1,402,540	(1,402,540)	—	—	—
Louisiana Fur Public Education & Market	70,000	(5,500)	—	—	64,500
Louisiana Wild Turkey Stamp Fund	10,000	(10,000)	—	—	—
Marsh Island Operating Fund	101,570	28,000	—	—	129,570
MC Davis Conservation Fund	39,650	(4,750)	—	—	34,900
Natural Heritage Account	40,050	(17,550)	—	—	22,500
Oil Spill Contingency Fund	302,000	—	—	—	302,000
Rockefeller Wildlife Refuge and Game	5,495,577	2,066,201	—	—	7,561,778
Rockefeller Wildlife Refuge Trust	538,050	67,100	—	—	605,150
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	35,000	(33,500)	—	—	1,500
White Lake Property Fund	1,084,000	313,500	—	—	1,397,500
Wildlife Habitat and Natural Heritage	811,005	81,249	—	—	892,254
<b>Total:</b>	<b>\$25,795,591</b>	<b>\$3,234,221</b>	<b>—</b>	<b>—</b>	<b>\$29,029,812</b>



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	170,000	1,830,000	—	—	2,000,000	1,830,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,826,863	6,079,590	(1,810,227)	—	—	4,269,363	(1,810,227)
FEES & SELF-GENERATED	2,217,253	3,271,382	2,198,788	—	—	5,470,170	2,198,788
STATUTORY DEDICATIONS	19,092,945	25,795,591	3,234,221	—	—	29,029,812	3,234,221
FEDERAL FUNDS	13,253,987	21,536,910	155,798	—	—	21,692,708	155,798
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	151,980	202,600	41,400	—	—	244,000	41,400
La Alligator Resource Fund Account	2,065,273	3,068,782	(426,000)	—	—	2,642,782	(426,000)
LA Duck License Stamp and Print Fund	—	—	2,553,388	—	—	2,553,388	2,553,388
Louisiana Wild Turkey Stamp Fund	—	—	30,000	—	—	30,000	30,000
<b>Total:</b>	<b>\$2,217,253</b>	<b>\$3,271,382</b>	<b>\$2,198,788</b>	<b>—</b>	<b>—</b>	<b>\$5,470,170</b>	<b>\$2,198,788</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Atchafalaya Delta WMA Mooring Account	—	295,000	(295,000)	—	—	—	(295,000)
Conservation Fund	12,140,140	12,709,615	2,371,411	—	—	15,081,026	2,371,411
Conservation of the Black Bear Account	2,713	205,000	—	—	—	205,000	—
Conservation--Quail Account	4,753	25,000	(100)	—	—	24,900	(100)
Conservation -- Waterfowl Account	90,000	88,972	100,000	—	—	188,972	100,000
Conservation--White Tail Deer Account	4,965	42,562	(24,300)	—	—	18,262	(24,300)
LA Duck License Stamp and Print Fund	355,567	1,402,540	(1,402,540)	—	—	—	(1,402,540)
Louisiana Fur Public Education & Market	54,733	70,000	(5,500)	—	—	64,500	(5,500)

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Wild Turkey Stamp Fund	4,434	10,000	(10,000)	—	—	—	(10,000)
Marsh Island Operating Fund	97,797	101,570	28,000	—	—	129,570	28,000
MC Davis Conservation Fund	—	39,650	(4,750)	—	—	34,900	(4,750)
Natural Heritage Account	1,757	40,050	(17,550)	—	—	22,500	(17,550)
Oil Spill Contingency Fund	217,938	302,000	—	—	—	302,000	—
Rockefeller Wildlife Refuge and Game	4,059,121	5,495,577	2,066,201	—	—	7,561,778	2,066,201
Rockefeller Wildlife Refuge Trust	505,954	538,050	67,100	—	—	605,150	67,100
Russell Sage Special Fund #2	—	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	—	35,000	(33,500)	—	—	1,500	(33,500)
White Lake Property Fund	830,784	1,084,000	313,500	—	—	1,397,500	313,500
Wildlife Habitat and Natural Heritage	722,290	811,005	81,249	—	—	892,254	81,249
<b>Total:</b>	<b>\$19,092,945</b>	<b>\$25,795,591</b>	<b>\$3,234,221</b>	<b>—</b>	<b>—</b>	<b>\$29,029,812</b>	<b>\$3,234,221</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	12,039,136	12,986,157	1,613,524	—	—	14,599,681	1,613,524
Other Compensation	874,814	1,139,286	(132,799)	—	—	1,006,487	(132,799)
Related Benefits	8,194,048	8,940,930	146,815	—	—	9,087,745	146,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,107,998</b>	<b>\$23,066,373</b>	<b>\$1,627,540</b>	<b>—</b>	<b>—</b>	<b>\$24,693,913</b>	<b>\$1,627,540</b>
Travel	59,253	178,804	26,000	—	—	204,804	26,000
Operating Services	1,700,217	2,416,763	55,000	—	—	2,471,763	55,000
Supplies	1,679,420	3,095,807	78,000	—	—	3,173,807	78,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,438,890</b>	<b>\$5,691,374</b>	<b>\$159,000</b>	<b>—</b>	<b>—</b>	<b>\$5,850,374</b>	<b>\$159,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$762,140</b>	<b>\$2,073,959</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$2,273,959</b>	<b>\$200,000</b>
Other Charges	5,315,682	11,137,838	(2,535,000)	—	—	8,602,838	(2,535,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,709,793	2,283,719	2,093,100	—	—	4,376,819	2,093,100
<b>TOTAL OTHER CHARGES</b>	<b>\$8,025,475</b>	<b>\$13,421,557</b>	<b>\$(441,900)</b>	<b>—</b>	<b>—</b>	<b>\$12,979,657</b>	<b>\$(441,900)</b>
Acquisitions	1,187,820	3,737,960	551,390	—	—	4,289,350	551,390
Major Repairs	2,868,725	8,862,250	3,512,550	—	—	12,374,800	3,512,550
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,056,544</b>	<b>\$12,600,210</b>	<b>\$4,063,940</b>	<b>—</b>	<b>—</b>	<b>\$16,664,150</b>	<b>\$4,063,940</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>
Classified	220	217	—	—	—	217	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>221</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>221</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	170,000	1,830,000	—	—	2,000,000	1,830,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,826,863	6,079,590	(1,810,227)	—	—	4,269,363	(1,810,227)
FEES & SELF-GENERATED	2,217,253	3,271,382	2,198,788	—	—	5,470,170	2,198,788
STATUTORY DEDICATIONS	19,092,945	25,795,591	3,234,221	—	—	29,029,812	3,234,221
FEDERAL FUNDS	13,253,987	21,536,910	155,798	—	—	21,692,708	155,798
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	151,980	202,600	41,400	—	—	244,000	41,400
La Alligator Resource Fund Account	2,065,273	3,068,782	(426,000)	—	—	2,642,782	(426,000)
LA Duck License Stamp and Print Fund	—	—	2,553,388	—	—	2,553,388	2,553,388
Louisiana Wild Turkey Stamp Fund	—	—	30,000	—	—	30,000	30,000
<b>Total:</b>	<b>\$2,217,253</b>	<b>\$3,271,382</b>	<b>\$2,198,788</b>	<b>—</b>	<b>—</b>	<b>\$5,470,170</b>	<b>\$2,198,788</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Atchafalaya Delta WMA Mooring Account	—	295,000	(295,000)	—	—	—	(295,000)
Conservation Fund	12,140,140	12,709,615	2,371,411	—	—	15,081,026	2,371,411
Conservation of the Black Bear Account	2,713	205,000	—	—	—	205,000	—
Conservation--Quail Account	4,753	25,000	(100)	—	—	24,900	(100)
Conservation -- Waterfowl Account	90,000	88,972	100,000	—	—	188,972	100,000
Conservation--White Tail Deer Account	4,965	42,562	(24,300)	—	—	18,262	(24,300)
LA Duck License Stamp and Print Fund	355,567	1,402,540	(1,402,540)	—	—	—	(1,402,540)
Louisiana Fur Public Education & Market	54,733	70,000	(5,500)	—	—	64,500	(5,500)

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Wild Turkey Stamp Fund	4,434	10,000	(10,000)	—	—	—	(10,000)
Marsh Island Operating Fund	97,797	101,570	28,000	—	—	129,570	28,000
MC Davis Conservation Fund	—	39,650	(4,750)	—	—	34,900	(4,750)
Natural Heritage Account	1,757	40,050	(17,550)	—	—	22,500	(17,550)
Oil Spill Contingency Fund	217,938	302,000	—	—	—	302,000	—
Rockefeller Wildlife Refuge and Game	4,059,121	5,495,577	2,066,201	—	—	7,561,778	2,066,201
Rockefeller Wildlife Refuge Trust	505,954	538,050	67,100	—	—	605,150	67,100
Russell Sage Special Fund #2	—	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	—	35,000	(33,500)	—	—	1,500	(33,500)
White Lake Property Fund	830,784	1,084,000	313,500	—	—	1,397,500	313,500
Wildlife Habitat and Natural Heritage	722,290	811,005	81,249	—	—	892,254	81,249
<b>Total:</b>	<b>\$19,092,945</b>	<b>\$25,795,591</b>	<b>\$3,234,221</b>	<b>—</b>	<b>—</b>	<b>\$29,029,812</b>	<b>\$3,234,221</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	12,039,136	12,986,157	1,613,524	—	—	14,599,681	1,613,524
Other Compensation	874,814	1,139,286	(132,799)	—	—	1,006,487	(132,799)
Related Benefits	8,194,048	8,940,930	146,815	—	—	9,087,745	146,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,107,998</b>	<b>\$23,066,373</b>	<b>\$1,627,540</b>	<b>—</b>	<b>—</b>	<b>\$24,693,913</b>	<b>\$1,627,540</b>
Travel	59,253	178,804	26,000	—	—	204,804	26,000
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<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,438,890</b>	<b>\$5,691,374</b>	<b>\$159,000</b>	<b>—</b>	<b>—</b>	<b>\$5,850,374</b>	<b>\$159,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$762,140</b>	<b>\$2,073,959</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$2,273,959</b>	<b>\$200,000</b>
Other Charges	5,315,682	11,137,838	(2,535,000)	—	—	8,602,838	(2,535,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,709,793	2,283,719	2,093,100	—	—	4,376,819	2,093,100
<b>TOTAL OTHER CHARGES</b>	<b>\$8,025,475</b>	<b>\$13,421,557</b>	<b>\$(441,900)</b>	<b>—</b>	<b>—</b>	<b>\$12,979,657</b>	<b>\$(441,900)</b>
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<b>TOTAL EXPENDITURES</b>	<b>\$37,391,048</b>	<b>\$56,853,473</b>	<b>\$5,608,580</b>	<b>—</b>	<b>—</b>	<b>\$62,462,053</b>	<b>\$5,608,580</b>
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<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>221</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>221</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>—</b>



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# Addenda



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