

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Wildlife and Fisheries

512 — Office of the Secretary



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BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES
BUDGET UNIT: OFFICE OF THE SECRETARY
SCHEDULE NUMBER: 16-512
TELEPHONE NUMBER: (225) 765-2801

PHYSICAL ADDRESS: 2000 QUAIL DRIVE
BATON ROUGE, LA
ZIP CODE: 70808
WEB ADDRESS: www.wlf.louisiana.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Jack Montoucet / Secretary</u> DATE: <u>10/22/2021</u> EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Bryan McClinton / Undersecretary</u> DATE: <u>10/22/2021</u> EMAIL ADDRESS: <u>bmccclinton@wlf.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Chad Hebert</u> TITLE: <u>Wildlife Enforcement Colonel</u> TELEPHONE NUMBER: <u>(225) 765-2990</u> EMAIL ADDRESS: <u>chebert@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 765-0801</u> EMAIL ADDRESS: <u>GDhaliwal@wlf.la.gov</u></p>

Operational Plan

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

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

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

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

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

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

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

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

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

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

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			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		
23183	S	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300,000	223,234	300,000	300,000	300,000		
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	225,000	191,065	225,000	225,000	225,000		
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	96.50%	96.88%	96.50%	96.50%	96.50%		
23185	K	Observed compliance - recreational fishing	96.50%	97.92%	96.50%	96.50%	96.50%		
23186	K	Observed compliance - commercial fishing/excluding oysters	98.00%	95.24%	98.00%	98.00%	98.00%		
23187	K	Observed compliance - oyster fishing	96.00%	95.22%	96.00%	96.00%	96.00%		
23188	K	Observed compliance - hunting/wildlife	96.00%	96.46%	96.00%	96.00%	96.00%		
23789	K	Observed compliance - commercial fishing	97.00%	95.23%	97.00%	97.00%	97.00%		

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

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	260,000	162,581	260,000	260,000	260,000		
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing outreach efforts	125,000	87,999	125,000	125,000	125,000		
13241	S	Number of Boating crashes	190	130	190	190	190		
21267	S	Number of Boating crashes with alcohol or drugs involved	20	17	20	20	20		
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations	96.50%	98.08%	96.50%	96.50%	96.50%		
7062	S	number of students completing boating safety course	6,700	8,731	6,700	6,700	6,700		
24424	K	Number of boating crashes per 100,000 registered boats	45	41.18	45	45	45		
24425	K	Number of boating fatalities per 100,000 vessels	7.0	8.55	7.0	7.0	7.0		
25088	K	Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.	97.00%	99.70%	97.00%	97.00%	97.00%		
25089	K	Observed Compliance - Boating Safety Operational and Safety Equipment Regulations; percent of vessels observed to be in compliance with the State's boating safety and waterways operational and safety regulations.	94.00%	99.31%	94.00%	94.00%	94.00%		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			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	
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	21,000	68,298	21,000	21,000	21,000		
23193	K	Percent of Search and Rescue missions conducted safely.	100.00%	100.00%	100.00%	100.00%	100.00%		
23194	K	Percent of Search and Rescue missions conducted successfully.	100.00%	100.00%	100.00%	100.00%	100.00%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
21268	Authorized Enforcement Agent Positions	235	235	235	235	235
13243	Number of Registered Boats	327,120	323,087	317,046	317,240	315,723

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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

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

**OPERATIONAL PLAN
FY 2022-2023**

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: A ADMINISTRATIVE

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Administrative:

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

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	125,000	5,200,000	5,075,000	4,060.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	186,718	314,304	314,304	—	—
FEES & SELF-GENERATED	90,375	20,000	20,000	—	—
STATUTORY DEDICATIONS	33,935,578	37,039,076	36,478,667	(560,409)	(1.51)%
FEDERAL FUNDS	2,944,376	3,161,278	3,003,051	(158,227)	(5.01)%
TOTAL MEANS OF FINANCING	\$37,157,046	\$40,659,658	\$45,016,022	\$4,356,364	10.71%

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	90,375	20,000	20,000	—	—
Total:	\$90,375	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	49,922	255,771	221,975	(33,796)	(13.21)%
Rockefeller Wildlife Refuge and Game	46,023	116,846	116,846	—	—
Marsh Island Operating Fund	6,452	32,038	32,038	—	—
Conservation Fund	33,814,435	36,428,322	35,455,809	(972,513)	(2.67)%
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—	—
Crab Development, Management & Trap Rem	—	—	113,000	113,000	—
Litter Abatement and Education Account	18,747	99,800	99,800	—	—
Shrimp Development and Management	—	—	70,900	70,900	—
Oyster Resource Management Account	—	—	262,000	262,000	—
Total:	\$33,935,578	\$37,039,076	\$36,478,667	\$(560,409)	(1.51)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	19,430,380	19,269,962	20,272,749	1,002,787	5.20%
Other Compensation	138,923	81,162	174,945	93,783	115.55%
Related Benefits	12,622,113	14,014,921	12,566,777	(1,448,144)	(10.33)%
TOTAL PERSONAL SERVICES	\$32,191,416	\$33,366,045	\$33,014,471	\$(351,574)	(1.05)%
Travel	37,293	183,003	183,003	—	—
Operating Services	1,130,135	1,137,779	1,137,779	—	—
Supplies	1,293,959	1,449,449	1,414,931	(34,518)	(2.38)%
TOTAL OPERATING EXPENSES	\$2,461,388	\$2,770,231	\$2,735,713	\$(34,518)	(1.25)%
PROFESSIONAL SERVICES	\$600	\$138,328	\$138,328	—	—
Other Charges	—	176,465	51,465	(125,000)	(70.84)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,724,034	2,879,155	3,857,689	978,534	33.99%
TOTAL OTHER CHARGES	\$1,724,034	\$3,055,620	\$3,909,154	\$853,534	27.93%
Acquisitions	682,555	1,158,122	5,084,544	3,926,422	339.03%
Major Repairs	97,054	171,312	133,812	(37,500)	(21.89)%
TOTAL ACQ. & MAJOR REPAIRS	\$779,609	\$1,329,434	\$5,218,356	\$3,888,922	292.52%
TOTAL EXPENDITURES	\$37,157,046	\$40,659,658	\$45,016,022	\$4,356,364	10.71%

Agency Positions

Classified	274	275	275	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	279	280	280	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	289	290	290	—	—

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	—	125,000	5,200,000	5,075,000
Interagency Transfers	186,718	314,304	314,304	—
Fees & Self-Generated	90,375	20,000	20,000	—
Oyster Sanitation Fund	49,922	255,771	221,975	(33,796)
Rockefeller Wildlife Refuge and Game	46,023	116,846	116,846	—
Marsh Island Operating Fund	6,452	32,038	32,038	—
Conservation Fund	33,814,435	36,428,322	35,455,809	(972,513)
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—
Crab Development, Management & Trap Rem	—	—	113,000	113,000
Litter Abatement and Education Account	18,747	99,800	99,800	—
Shrimp Development and Management	—	—	70,900	70,900
Oyster Resource Management Account	—	—	262,000	262,000
Federal Funds	2,944,376	3,161,278	3,003,051	(158,227)
Total:	\$37,157,048	\$40,659,658	\$45,016,022	\$4,356,364

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	—	19,269,962	20,020,916	750,954
5110010	SAL-CLASS-TO-REG	17,290,263	—	251,833	251,833
5110015	SAL-CLASS-TO-OT	1,583,198	—	—	—
5110020	SAL-CLASS-TO-TERM	79,860	—	—	—
5110025	SAL-UNCLASS-TO-REG	477,060	—	—	—
Total Salaries:		\$19,430,380	\$19,269,962	\$20,272,749	\$1,002,787

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	—	81,162	174,945	93,783
5120010	COMPENSATION/WAGES	135,437	—	—	—
5120035	STUDENT LABOR	1,666	—	—	—
5120105	COMP-CL-NON TO-OT	1,819	—	—	—
Total Other Compensation:		\$138,923	\$81,162	\$174,945	\$93,783

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	—	14,014,921	12,566,777	(1,448,144)
5130010	RET CONTR-STATE EMP	8,116,859	—	—	—
5130020	RET CONTR-TEACHERS	22,503	—	—	—
5130050	POSTRET BENEFITS	1,783,891	—	—	—
5130055	FICA TAX (OASDI)	9,106	—	—	—
5130060	MEDICARE TAX	268,856	—	—	—
5130070	GRP INS CONTRIBUTION	2,096,180	—	—	—
5130090	TAXABLE FRINGE BEN	324,719	—	—	—
Total Related Benefits:		\$12,622,113	\$14,014,921	\$12,566,777	\$(1,448,144)

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	—	183,003	183,003	—
5210010	IN-STATE TRAVEL-ADM	565	—	—	—
5210020	IN-STATE TRAV-FIELD	15,069	—	—	—
5210025	IN-STATE TRV-BD MEM	100	—	—	—
5210055	OUT-OF-STTRV-CONF	18,334	—	—	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	2,631	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	595	—	—	—
Total Travel:		\$37,293	\$183,003	\$183,003	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,137,779	1,137,779	—
5310003	SERV-MARKETING	792	—	—	—
5310005	SERV-PRINTING	2,750	—	—	—
5310007	SERV-TRANSPORTATION	575	—	—	—
5310010	SERV-DUES & OTHER	22,310	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,273	—	—	—
5310015	SERV-SECURITY	20,084	—	—	—
5310019	SERV-FREIGHT	50	—	—	—
5310021	SERV-FOOD SERV MGMT	39,059	—	—	—
5310025	SERV-LOCKSMITH	2,681	—	—	—
5310030	SERV-ADMIN FEES	205	—	—	—
5310036	SERV - TRADE SHOW	175	—	—	—
5310037	SERV - TRAINING	15,129	—	—	—
5310400	SERV-MISC	6,191	—	—	—
5330001	MAINT-BUILDINGS	34,586	—	—	—
5330003	MAINT-PESTCONTROL	1,443	—	—	—
5330004	MAINT-GARBAGE DISP	1,793	—	—	—
5330006	MAINT-HAZ WASTE DISP	665	—	—	—
5330007	MAINT-PROPERTY	3,715	—	—	—
5330008	MAINT-EQUIPMENT	33,694	—	—	—
5330011	MAINT-COMMUNICTN EQP	974	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	18,662	—	—	—
5330014	MAINT-GROUNDS	14,782	—	—	—
5330018	MAINT-AUTO REPAIRS	296,987	—	—	—
5330019	MAINT-ATVS	14,113	—	—	—
5330020	MAINT-BOATS/BOAT MTR	246,020	—	—	—
5330022	MAINT-HEAVY EQUIP	396	—	—	—
5340010	RENT-REAL ESTATE	79,510	—	—	—
5340020	RENT-EQUIPMENT	30,022	—	—	—
5340026	RENT-BOAT SLIPS	35,700	—	—	—
5340030	RENT-DATA PROC EQUIP	524	—	—	—
5340070	RENT-OTHER	2,427	—	—	—
5350004	UTIL-TELEPHONE SERV	605	—	—	—
5350005	UTIL-OTHER COMM SERV	176,090	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,807	—	—	—
5350008	UTIL-DEL UPS/FED EXP	192	—	—	—
5350011	UTIL-WATER	382	—	—	—
5350012	UTIL-CABLE	5,616	—	—	—
5350020	UTIL-MAIL/DEL/POST	161	—	—	—
Total Operating Services:		\$1,130,135	\$1,137,779	\$1,137,779	—

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	—	1,449,449	1,414,931	(34,518)
5410001	SUP-OFFICE SUPPLIES	28,605	—	—	—
5410002	SUP-TELEPH & ACCESS	299	—	—	—
5410004	SUP-SECURITY/LAW ENF	49,697	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	12,241	—	—	—
5410007	SUP-CLOTHING/UNIFORM	92,809	—	—	—
5410008	SUP-MEDICAL	1,252	—	—	—
5410009	SUP-EDUCATION & REC	1,419	—	—	—
5410010	SUP-TEXTBOOKS	8	—	—	—
5410011	SUP-WORKBOOKS	9,997	—	—	—
5410013	SUP-FOOD & BEVERAGE	925	—	—	—
5410016	SUP-BLD	7,945	—	—	—
5410017	SUP-JANITORIAL	4,193	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	257	—	—	—
5410020	SUP-COMMUNICATIONS	283	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,664	—	—	—
5410022	SUP-FUELS/LUBRICANTS	738,191	—	—	—
5410028	SUP-STORAGE/PACKAGNG	332	—	—	—
5410030	SUP-TOOLS	486	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,948	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	16,757	—	—	—
5410035	SUP-SOFTWARE	95	—	—	—
5410036	SUP-FUELTRAC	(4,427)	—	—	—
5410039	SUP - AMMUNITIONS	13,734	—	—	—
5410040	SUP - WEAPONS	291	—	—	—
5410045	SUP-BOAT MTCE	18,161	—	—	—
5410047	SUP-HEAVY EQUIP	72	—	—	—
5410048	SUP-FACILITIES	18,821	—	—	—
5410049	SUP-FUEL-BOATS	197,813	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410050	SUP-FUEL-AIRCRAFT	68,772	—	—	—
5410400	SUP-OTHER	6,318	—	—	—
Total Supplies:		\$1,293,959	\$1,449,449	\$1,414,931	\$(34,518)

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	—	138,328	138,328	—
5510007	PROF SERV-MED/DEN	166	—	—	—
5510012	PROF SERV-EDUCATION	434	—	—	—
Total Professional Services:		\$600	\$138,328	\$138,328	—

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	—	176,465	51,465	(125,000)
Total Other Charges:		—	\$176,465	\$51,465	\$(125,000)

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	—	2,879,155	2,507,149	(372,006)
5950001	IAT-COMMODITY/SERV	171,639	—	—	—
5950005	IAT-DUES AND SUBSCRIP	20,156	—	—	—
5950007	IAT-PRINTING	19,335	—	—	—
5950008	IAT-POSTAGE	39	—	—	—
5950017	IAT-INSURANCE	1,182,900	—	—	—
5950019	IAT-AVIATION FUEL	9,937	—	—	—
5950020	IAT-AVIATION MAINT	51,479	—	—	—
5950023	IAT-OTHER MAINTENANC	35	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	12,275	—	—	—
5950034	IAT-OFFICE SUPPLIES	9,991	—	—	—
5950038	IAT-OTHER OPER SERV	72,459	—	—	—
5950043	IAT-ACQ-EQUIP	15,893	—	—	—
5950050	IAT-ORM INSURANCE	157,693	—	—	—
5950058	IAT-TECH SVCS	202	—	1,350,540	1,350,540
Total Interagency Transfers:		\$1,724,034	\$2,879,155	\$3,857,689	\$978,534

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	—	1,158,122	884,544	(273,578)
5710029	CAP ACQ-LAW ENFRC-MA	—	—	1,300,000	1,300,000
5710223	ACQ-COMM EQUIP	100	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	130	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,013	—	—	—
5710235	ACQ-DATA NETWK EQUIP	250	—	—	—
5710236	ACQ-OTHER	34,671	—	—	—
5710251	ACQ-BOATS	34,812	—	—	—
5710252	ACQ-AIRCRAFT	(6,069)	—	2,900,000	2,900,000
5710926	CONST/OTH EQUIP -MA	41,558	—	—	—
5710950	TRANS-VEHICLES-MA	7,361	—	—	—
5710951	TRANS-MARINE-MA	561,660	—	—	—
5710952	TRANS-AIR-MA	6,069	—	—	—
Total Acquisitions:		\$682,555	\$1,158,122	\$5,084,544	\$3,926,422

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	—	171,312	133,812	(37,500)
5810004	MAJ REP-AUTOMOTIVE	19,589	—	—	—
5810005	MAJ REP-BOATS	75,080	—	—	—
5810015	MAJ REP-OTHER EQUIPS	2,384	—	—	—
Total Major Repairs:		\$97,054	\$171,312	\$133,812	\$(37,500)
Total Agency Expenditures:		\$37,157,046	\$40,659,658	\$45,016,022	\$4,356,364

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	—	125,000	500,000	375,000	300.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	53,028	134,304	134,304	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,725,000	2,879,356	3,242,446	363,090	12.61%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,778,028	\$3,138,660	\$3,876,750	\$738,090	23.52%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Conservation Fund	2,725,000	2,773,057	3,136,147	363,090	13.09%
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—	—
Total:	\$2,725,000	\$2,879,356	\$3,242,446	\$363,090	12.61%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,734,825	1,822,648	2,007,328	184,680	10.13%
Other Compensation	85,783	67,902	95,143	27,241	40.12%
Related Benefits	827,866	805,297	953,908	148,611	18.45%
TOTAL PERSONAL SERVICES	\$2,648,474	\$2,695,847	\$3,056,379	\$360,532	13.37%
Travel	1,809	23,030	23,030	—	—
Operating Services	31,832	78,163	78,163	—	—
Supplies	13,136	79,474	79,474	—	—
TOTAL OPERATING EXPENSES	\$46,777	\$180,667	\$180,667	—	—
PROFESSIONAL SERVICES	\$475	\$10,530	\$10,530	—	—
Other Charges	—	125,000	—	(125,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	82,302	115,570	615,630	500,060	432.69%
TOTAL OTHER CHARGES	\$82,302	\$240,570	\$615,630	\$375,060	155.90%
Acquisitions	—	11,046	13,544	2,498	22.61%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$11,046	\$13,544	\$2,498	22.61%
TOTAL EXPENDITURES	\$2,778,028	\$3,138,660	\$3,876,750	\$738,090	23.52%

Program Positions

Classified	17	18	18	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	22	23	23	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	22	23	23	—	—

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	—	125,000	500,000	375,000
Interagency Transfers	53,028	134,304	134,304	—
Conservation Fund	2,725,000	2,773,057	3,136,147	363,090
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—
Total:	\$2,778,028	\$3,138,660	\$3,876,750	\$738,090

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	—	1,822,648	1,897,106	74,458
5110010	SAL-CLASS-TO-REG	1,257,677	—	110,222	110,222
5110015	SAL-CLASS-TO-OT	88	—	—	—
5110025	SAL-UNCLASS-TO-REG	477,060	—	—	—
Total Salaries:		\$1,734,825	\$1,822,648	\$2,007,328	\$184,680

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	—	67,902	95,143	27,241
5120010	COMPENSATION/WAGES	85,783	—	—	—
Total Other Compensation:		\$85,783	\$67,902	\$95,143	\$27,241

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	—	805,297	953,908	148,611
5130010	RET CONTR-STATE EMP	569,422	—	—	—
5130020	RET CONTR-TEACHERS	22,503	—	—	—
5130050	POSTRET BENEFITS	45,353	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	9,003	—	—	—
5130060	MEDICARE TAX	24,980	—	—	—
5130070	GRP INS CONTRIBUTION	151,774	—	—	—
5130090	TAXABLE FRINGE BEN	4,832	—	—	—
Total Related Benefits:		\$827,866	\$805,297	\$953,908	\$148,611

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	—	23,030	23,030	—
5210010	IN-STATE TRAVEL-ADM	565	—	—	—
5210020	IN-STATE TRAV-FIELD	1,144	—	—	—
5210025	IN-STATE TRV-BD MEM	100	—	—	—
Total Travel:		\$1,809	\$23,030	\$23,030	—

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	—	78,163	78,163	—
5310003	SERV-MARKETING	792	—	—	—
5310005	SERV-PRINTING	376	—	—	—
5310010	SERV-DUES & OTHER	6,937	—	—	—
5310011	SERV-SUBSCRIPTIONS	10,084	—	—	—
5310030	SERV-ADMIN FEES	205	—	—	—
5310036	SERV - TRADE SHOW	175	—	—	—
5310037	SERV - TRAINING	2,793	—	—	—
5310400	SERV-MISC	2,510	—	—	—
5330008	MAINT-EQUIPMENT	243	—	—	—
5330011	MAINT-COMMUNICTN EQP	37	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,102	—	—	—
5340020	RENT-EQUIPMENT	4,310	—	—	—
5350004	UTIL-TELEPHONE SERV	213	—	—	—
5350005	UTIL-OTHER COMM SERV	2,047	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9	—	—	—
Total Operating Services:		\$31,832	\$78,163	\$78,163	—

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	—	79,474	79,474	—
5410001	SUP-OFFICE SUPPLIES	2,045	—	—	—
5410006	SUP-COMPUTER	3,402	—	—	—
5410007	SUP-CLOTHING/UNIFORM	540	—	—	—
5410010	SUP-TEXTBOOKS	8	—	—	—
5410013	SUP-FOOD & BEVERAGE	330	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,650	—	—	—
5410028	SUP-STORAGE/PACKAGNG	57	—	—	—
5410036	SUP-FUELTRAC	(20)	—	—	—
5410400	SUP-OTHER	124	—	—	—
Total Supplies:		\$13,136	\$79,474	\$79,474	—

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	—	10,530	10,530	—

Professional Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	42	—	—	—
5510012	PROF SERV-EDUCATION	434	—	—	—
Total Professional Services:		\$475	\$10,530	\$10,530	—

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	—	125,000	—	(125,000)
Total Other Charges:		—	\$125,000	—	\$(125,000)

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	—	115,570	110,090	(5,480)
5950005	IAT-DUES AND SUBSCRIP	20,120	—	—	—
5950007	IAT-PRINTING	18,863	—	—	—
5950034	IAT-OFFICE SUPPLIES	9,991	—	—	—
5950038	IAT-OTHER OPER SERV	24,348	—	—	—
5950043	IAT-ACQ-EQUIP	8,980	—	—	—
5950058	IAT-TECH SVCS	—	—	505,540	505,540
Total Interagency Transfers:		\$82,302	\$115,570	\$615,630	\$500,060

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	—	11,046	13,544	2,498
Total Acquisitions:		—	\$11,046	\$13,544	\$2,498
Total Expenditures for Program 5121		\$2,778,028	\$3,138,660	\$3,876,750	\$738,090

5122 - Enforcement

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)	—	—	4,700,000	4,700,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	133,690	180,000	180,000	—	—
FEES & SELF-GENERATED	90,375	20,000	20,000	—	—
STATUTORY DEDICATIONS	31,210,578	34,159,720	33,236,221	(923,499)	(2.70)%
FEDERAL FUNDS	2,944,376	3,161,278	3,003,051	(158,227)	(5.01)%
TOTAL MEANS OF FINANCING	\$34,379,019	\$37,520,998	\$41,139,272	\$3,618,274	9.64%

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	90,375	20,000	20,000	—	—
Total:	\$90,375	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	49,922	255,771	221,975	(33,796)	(13.21)%
Rockefeller Wildlife Refuge and Game	46,023	116,846	116,846	—	—
Marsh Island Operating Fund	6,452	32,038	32,038	—	—
Conservation Fund	31,089,435	33,655,265	32,319,662	(1,335,603)	(3.97)%
Crab Development, Management & Trap Rem	—	—	113,000	113,000	—
Litter Abatement and Education Account	18,747	99,800	99,800	—	—
Shrimp Development and Management	—	—	70,900	70,900	—
Oyster Resource Management Account	—	—	262,000	262,000	—
Total:	\$31,210,578	\$34,159,720	\$33,236,221	\$(923,499)	(2.70)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	17,695,555	17,447,314	18,265,421	818,107	4.69%
Other Compensation	53,140	13,260	79,802	66,542	501.83%
Related Benefits	11,794,247	13,209,624	11,612,869	(1,596,755)	(12.09)%
TOTAL PERSONAL SERVICES	\$29,542,942	\$30,670,198	\$29,958,092	\$(712,106)	(2.32)%
Travel	35,484	159,973	159,973	—	—
Operating Services	1,098,303	1,059,616	1,059,616	—	—
Supplies	1,280,823	1,369,975	1,335,457	(34,518)	(2.52)%
TOTAL OPERATING EXPENSES	\$2,414,611	\$2,589,564	\$2,555,046	\$(34,518)	(1.33)%
PROFESSIONAL SERVICES	\$125	\$127,798	\$127,798	—	—
Other Charges	—	51,465	51,465	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,641,732	2,763,585	3,242,059	478,474	17.31%
TOTAL OTHER CHARGES	\$1,641,732	\$2,815,050	\$3,293,524	\$478,474	17.00%
Acquisitions	682,555	1,147,076	5,071,000	3,923,924	342.08%
Major Repairs	97,054	171,312	133,812	(37,500)	(21.89)%
TOTAL ACQ. & MAJOR REPAIRS	\$779,609	\$1,318,388	\$5,204,812	\$3,886,424	294.79%
TOTAL EXPENDITURES	\$34,379,019	\$37,520,998	\$41,139,272	\$3,618,274	9.64%

Program Positions

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

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	—	—	4,700,000	4,700,000
Interagency Transfers	133,690	180,000	180,000	—
Fees & Self-Generated	90,375	20,000	20,000	—
Oyster Sanitation Fund	49,922	255,771	221,975	(33,796)
Rockefeller Wildlife Refuge and Game	46,023	116,846	116,846	—
Marsh Island Operating Fund	6,452	32,038	32,038	—
Conservation Fund	31,089,435	33,655,265	32,319,662	(1,335,603)
Crab Development, Management & Trap Rem	—	—	113,000	113,000
Litter Abatement and Education Account	18,747	99,800	99,800	—
Shrimp Development and Management	—	—	70,900	70,900
Oyster Resource Management Account	—	—	262,000	262,000
Federal Funds	2,944,376	3,161,278	3,003,051	(158,227)
Total:	\$34,379,020	\$37,520,998	\$41,139,272	\$3,618,274

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	—	17,447,314	18,123,810	676,496
5110010	SAL-CLASS-TO-REG	16,032,585	—	141,611	141,611
5110015	SAL-CLASS-TO-OT	1,583,110	—	—	—
5110020	SAL-CLASS-TO-TERM	79,860	—	—	—
Total Salaries:		\$17,695,555	\$17,447,314	\$18,265,421	\$818,107

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	—	13,260	79,802	66,542
5120010	COMPENSATION/WAGES	49,654	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	1,666	—	—	—
5120105	COMP-CL-NON TO-OT	1,819	—	—	—
Total Other Compensation:		\$53,140	\$13,260	\$79,802	\$66,542

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	—	13,209,624	11,612,869	(1,596,755)
5130010	RET CONTR-STATE EMP	7,547,437	—	—	—
5130050	POSTRET BENEFITS	1,738,538	—	—	—
5130055	FICA TAX (OASDI)	103	—	—	—
5130060	MEDICARE TAX	243,877	—	—	—
5130070	GRP INS CONTRIBUTION	1,944,406	—	—	—
5130090	TAXABLE FRINGE BEN	319,887	—	—	—
Total Related Benefits:		\$11,794,247	\$13,209,624	\$11,612,869	\$(1,596,755)

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	—	159,973	159,973	—
5210020	IN-STATE TRAV-FIELD	13,925	—	—	—
5210055	OUT-OF-STTRV-CONF	18,334	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,631	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	595	—	—	—
Total Travel:		\$35,484	\$159,973	\$159,973	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,059,616	1,059,616	—
5310005	SERV-PRINTING	2,374	—	—	—
5310007	SERV-TRANSPORTATION	575	—	—	—
5310010	SERV-DUES & OTHER	15,372	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,189	—	—	—
5310015	SERV-SECURITY	20,084	—	—	—
5310019	SERV-FREIGHT	50	—	—	—
5310021	SERV-FOOD SERV MGMT	39,059	—	—	—
5310025	SERV-LOCKSMITH	2,681	—	—	—
5310037	SERV - TRAINING	12,336	—	—	—
5310400	SERV-MISC	3,681	—	—	—
5330001	MAINT-BUILDINGS	34,586	—	—	—
5330003	MAINT-PESTCONTROL	1,443	—	—	—
5330004	MAINT-GARBAGE DISP	1,793	—	—	—
5330006	MAINT-HAZ WASTE DISP	665	—	—	—
5330007	MAINT-PROPERTY	3,715	—	—	—
5330008	MAINT-EQUIPMENT	33,451	—	—	—
5330011	MAINT-COMMUNICTN EQP	937	—	—	—
5330012	MAINT-JANITORIAL	18,662	—	—	—
5330014	MAINT-GROUNDS	14,782	—	—	—
5330018	MAINT-AUTO REPAIRS	295,885	—	—	—
5330019	MAINT-ATVS	14,113	—	—	—
5330020	MAINT-BOATS/BOAT MTR	246,020	—	—	—
5330022	MAINT-HEAVY EQUIP	396	—	—	—
5340010	RENT-REAL ESTATE	79,510	—	—	—
5340020	RENT-EQUIPMENT	25,712	—	—	—
5340026	RENT-BOAT SLIPS	35,700	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	524	—	—	—
5340070	RENT-OTHER	2,427	—	—	—
5350004	UTIL-TELEPHONE SERV	392	—	—	—
5350005	UTIL-OTHER COMM SERV	174,043	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,807	—	—	—
5350008	UTIL-DEL UPS/FED EXP	183	—	—	—
5350011	UTIL-WATER	382	—	—	—
5350012	UTIL-CABLE	5,616	—	—	—
5350020	UTIL-MAIL/DEL/POST	161	—	—	—
Total Operating Services:		\$1,098,303	\$1,059,616	\$1,059,616	—

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	—	1,369,975	1,335,457	(34,518)
5410001	SUP-OFFICE SUPPLIES	26,560	—	—	—
5410002	SUP-TELEPH & ACCESS	299	—	—	—
5410004	SUP-SECURITY/LAW ENF	49,697	—	—	—
5410006	SUP-COMPUTER	8,839	—	—	—
5410007	SUP-CLOTHING/UNIFORM	92,269	—	—	—
5410008	SUP-MEDICAL	1,252	—	—	—
5410009	SUP-EDUCATION & REC	1,419	—	—	—
5410011	SUP-WORKBOOKS	9,997	—	—	—
5410013	SUP-FOOD & BEVERAGE	595	—	—	—
5410016	SUP-BLD	7,945	—	—	—
5410017	SUP-JANITORIAL	4,193	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	257	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	283	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,664	—	—	—
5410022	SUP-FUELS/LUBRICANTS	731,541	—	—	—
5410028	SUP-STORAGE/PACKAGNG	275	—	—	—
5410030	SUP-TOOLS	486	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,948	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	16,757	—	—	—
5410035	SUP-SOFTWARE	95	—	—	—
5410036	SUP-FUELTRAC	(4,407)	—	—	—
5410039	SUP - AMMUNITIONS	13,734	—	—	—
5410040	SUP - WEAPONS	291	—	—	—
5410045	SUP-BOAT MTCE	18,161	—	—	—
5410047	SUP-HEAVY EQUIP	72	—	—	—
5410048	SUP-FACILITIES	18,821	—	—	—
5410049	SUP-FUEL-BOATS	197,813	—	—	—
5410050	SUP-FUEL-AIRCRAFT	68,772	—	—	—
5410400	SUP-OTHER	6,194	—	—	—
Total Supplies:		\$1,280,823	\$1,369,975	\$1,335,457	\$(34,518)

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	—	127,798	127,798	—
5510007	PROF SERV-MED/DEN	125	—	—	—
Total Professional Services:		\$125	\$127,798	\$127,798	—

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	—	51,465	51,465	—
Total Other Charges:		—	\$51,465	\$51,465	—

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	—	2,763,585	2,397,059	(366,526)
5950001	IAT-COMMODITY/SERV	171,639	—	—	—
5950005	IAT-DUES AND SUBSCRIP	36	—	—	—
5950007	IAT-PRINTING	473	—	—	—
5950008	IAT-POSTAGE	39	—	—	—
5950017	IAT-INSURANCE	1,182,900	—	—	—
5950019	IAT-AVIATION FUEL	9,937	—	—	—
5950020	IAT-AVIATION MAINT	51,479	—	—	—
5950023	IAT-OTHER MAINTENANC	35	—	—	—
5950026	IAT-RENTALS	12,275	—	—	—
5950038	IAT-OTHER OPER SERV	48,111	—	—	—
5950043	IAT-ACQ-EQUIP	6,913	—	—	—
5950050	IAT-ORM INSURANCE	157,693	—	—	—
5950058	IAT-TECH SVCS	202	—	845,000	845,000
Total Interagency Transfers:		\$1,641,732	\$2,763,585	\$3,242,059	\$478,474

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	—	1,147,076	871,000	(276,076)
5710029	CAP ACQ-LAW ENFRC-MA	—	—	1,300,000	1,300,000
5710223	ACQ-COMM EQUIP	100	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	130	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	2,013	—	—	—
5710235	ACQ-DATA NETWK EQUIP	250	—	—	—
5710236	ACQ-OTHER	34,671	—	—	—
5710251	ACQ-BOATS	34,812	—	—	—
5710252	ACQ-AIRCRAFT	(6,069)	—	2,900,000	2,900,000
5710926	CONST/OTH EQUIP -MA	41,558	—	—	—
5710950	TRANS-VEHICLES-MA	7,361	—	—	—
5710951	TRANS-MARINE-MA	561,660	—	—	—
5710952	TRANS-AIR-MA	6,069	—	—	—
Total Acquisitions:		\$682,555	\$1,147,076	\$5,071,000	\$3,923,924

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	—	171,312	133,812	(37,500)
5810004	MAJ REP-AUTOMOTIVE	19,589	—	—	—
5810005	MAJ REP-BOATS	75,080	—	—	—
5810015	MAJ REP-OTHER EQUIPS	2,384	—	—	—
Total Major Repairs:		\$97,054	\$171,312	\$133,812	\$(37,500)
Total Expenditures for Program 5122		\$34,379,019	\$37,520,998	\$41,139,272	\$3,618,274
Total Agency Expenditures:		\$37,157,046	\$40,659,658	\$45,016,022	\$4,356,364

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	53,028	134,304	134,304	—	4501
IAT-513-OFF OF WILDLIFE	133,690	180,000	180,000	—	4502
GOHSEP-FEMA	2,734	—	—	—	4517
Total Interagency Transfers	\$189,452	\$314,304	\$314,304	—	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	90,374	20,000	20,000	—	4505
Total Fees & Self-Generated	\$90,374	\$20,000	\$20,000	—	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	6,451	32,038	32,038	—	4488
Q08-OYSTER SANITATON	49,922	255,771	221,975	(33,796)	4490
RK1-ROCKEFELLER WL REFUG	46,023	116,846	116,846	—	4492
W01-CONSERVATION FUND	33,814,435	36,428,322	35,455,809	(972,513)	4493
W05-WILDLIFE HAB NAT HER	—	106,299	106,299	—	4497
W15-LA HELP OUR WILDLIFE	—	—	—	—	4498
W29-ENFORCEMENT EMERG	—	—	—	—	4499
W36-LITTER ABATEMENT	18,747	99,800	99,800	—	4500
W33-CRAB PROMO MRKT	—	—	113,000	113,000	7720
W42 - SHRIMP DEVELOPMENT	—	—	70,900	70,900	7776
W43 - OYSTER RESOURCE	—	—	262,000	262,000	7777
Total Statutory Dedications	\$33,935,578	\$37,039,076	\$36,478,667	\$(560,409)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,283,409	2,491,445	2,281,670	(209,775)	4503

Federal Funds *(continued)*

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
NOAA-JOINT ENF AGR (JEA)	660,967	669,833	721,381	51,548	4504
Total Federal Funds	\$2,944,376	\$3,161,278	\$3,003,051	\$(158,227)	
Total Sources of Funding:	\$37,159,780	\$40,534,658	\$39,816,022	\$(718,636)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4501 — 512 - IAT CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	41,681	—	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—

Form 4501 — 512 - IAT CPRA NRDA

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

Form 4502 — 512 - IAT LDWF AVIATION

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	180,000	—	—	180,000	—	—	180,000	—	—
TOTAL OTHER CHARGES	\$180,000	—	—	\$180,000	—	—	\$180,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$180,000	—	—	\$180,000	—	—	\$180,000	—	—

Form 4502 — 512 - IAT LDWF AVIATION

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

Form 4517 — 512 - 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4517 — 512 - IAT GOHSEP-FEMA

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Governor's Office of Homeland Security and Emergency Preparedness - State Homeland Security Program
Agency discretion or Federal requirement?	Each IAT has limitations as to how funds may be spent.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	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

Fees & Self-Generated

Form 4505 — 512 - SELF GENERATED

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	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 4505 — 512 - SELF GENERATED

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

Statutory Dedications

Form 4488 — 512 - 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	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 4488 — 512 - RS1 MARSH ISLAND

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

Form 4490 — 512 - Q08 OYSTER SANITATION

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	217,975	—	—	217,975	—	—	217,975	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	37,796	—	—	4,000	—	—	4,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$37,796	—	—	\$4,000	—	—	\$4,000	—	—
TOTAL EXPENDITURES	\$255,771	—	—	\$221,975	—	—	\$221,975	—	—

Form 4490 — 512 - Q08 OYSTER SANITATION

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

Form 4492 — 512 - RK1 ROCK OPERATING

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	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—

Form 4492 — 512 - RK1 ROCK OPERATING

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

Form 4493 — 512 - 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	17,406,790	—	—	18,097,177	—	—	18,097,177	—	—
Other Compensation	81,162	—	—	174,945	—	—	174,945	—	—
Related Benefits	13,581,814	—	—	12,000,170	—	—	12,000,170	—	—
TOTAL PERSONAL SERVICES	\$31,069,766	—	—	\$30,272,292	—	—	\$30,272,292	—	—
Travel	84,035	—	—	84,035	—	—	84,035	—	—
Operating Services	849,114	—	—	849,114	—	—	849,114	—	—
Supplies	1,134,873	—	—	1,115,888	—	—	1,115,888	—	—
TOTAL OPERATING EXPENSES	\$2,068,022	—	—	\$2,049,037	—	—	\$2,049,037	—	—
PROFESSIONAL SERVICES	\$138,328	—	—	\$138,328	—	—	\$138,328	—	—
Other Charges	51,465	—	—	51,465	—	—	51,465	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,254,811	—	—	2,247,089	—	—	2,247,089	—	—
TOTAL OTHER CHARGES	\$2,306,276	—	—	\$2,298,554	—	—	\$2,298,554	—	—
Acquisitions	718,126	—	—	587,294	—	—	587,294	—	—
Major Repairs	127,804	—	—	110,304	—	—	110,304	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$845,930	—	—	\$697,598	—	—	\$697,598	—	—
TOTAL EXPENDITURES	\$36,428,322	—	—	\$35,455,809	—	—	\$35,455,809	—	—

Form 4493 — 512 - W01 CONSERVATION

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

Form 4497 — 512 - W05 WHNHT

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	81,251	—	—	81,251	—	—	81,251	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,048	—	—	25,048	—	—	25,048	—	—
TOTAL PERSONAL SERVICES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—

Form 4497 — 512 - W05 WHNHT

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

Form 4498 — 512 - W15 LA HELP OUR 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4498 — 512 - W15 LA HELP OUR WLF

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

Form 4499 — 512 - W29 ENF EMERGENCY SITUATION

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

Form 4499 — 512 - W29 ENF EMERGENCY SITUATION

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

Form 4500 — 512 - W36 LITTER ABATEMENT

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	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,800	—	—	3,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,800	—	—	\$3,800	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$99,800	—	—	\$99,800	—	—	\$99,800	—	—

Form 4500 — 512 - W36 LITTER ABATEMENT

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

Form 7720 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

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	—	—	—	70,000	—	—	70,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	43,000	—	—	43,000	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$113,000	—	—	\$113,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$113,000	—	—	\$113,000	—	—

Form 7720 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Crab Development, Management & Derelict Crab Trap Removal Account Citation: R.S. 56:10 (B)(2) Purpose: Defray the cost of the crab program within the department and support the functions of the Crab Task Force.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7776 — 512 - W42 SHRIMP DEVELOPMENT & 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	—	—	—	44,000	—	—	44,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	26,900	—	—	26,900	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$70,900	—	—	\$70,900	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$70,900	—	—	\$70,900	—	—

Form 7776 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Shrimp Development and Management Account Citation: R.S.56:305 (B)(1) Purpose: Defray the cost of the shrimp program within the department and support the functions of the Shrimp Task Force.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7777 — 512 - W43 OYSTER RESOURCE 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	—	—	—	198,400	—	—	198,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	63,600	—	—	63,600	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$262,000	—	—	\$262,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$262,000	—	—	\$262,000	—	—

Form 7777 — 512 - W43 OYSTER RESOURCE MGMT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Oyster Resource Management Account Citation: R.S. 56:305(B)(3) Purpose: Defray the cost of the oyster program within the department.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 4503 — 512 - USGS BOATING SAFETY

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	934,111	—	2,335,278	934,111	—	2,335,278	934,111	—	2,335,278
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	329,356	—	823,390	329,356	—	823,390	329,356	—	823,390
TOTAL PERSONAL SERVICES	\$1,263,467	—	\$3,158,668	\$1,263,467	—	\$3,158,668	\$1,263,467	—	\$3,158,668
Travel	69,897	—	174,742	69,897	—	174,742	69,897	—	174,742
Operating Services	151,865	—	379,666	151,865	—	379,666	151,865	—	379,666
Supplies	154,664	—	356,458	142,583	—	356,458	142,583	—	356,458
TOTAL OPERATING EXPENSES	\$376,426	—	\$910,866	\$364,345	—	\$910,866	\$364,345	—	\$910,866
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	405,844	—	405,844	392,100	—	392,100	392,100	—	392,100
TOTAL OTHER CHARGES	\$405,844	—	\$405,844	\$392,100	—	\$392,100	\$392,100	—	\$392,100
Acquisitions	402,200	—	402,200	238,250	—	238,250	238,250	—	238,250
Major Repairs	43,508	—	43,508	23,508	—	23,508	23,508	—	23,508
TOTAL ACQ. & MAJOR REPAIRS	\$445,708	—	\$445,708	\$261,758	—	\$261,758	\$261,758	—	\$261,758
TOTAL EXPENDITURES	\$2,491,445	—	\$4,921,086	\$2,281,670	—	\$4,723,392	\$2,281,670	—	\$4,723,392

Form 4503 — 512 - USGS BOATING SAFETY

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

Form 4504 — 512 - NOAA JEA

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	305,000	—	—	305,000	—	—	305,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	4,350	—	—
TOTAL PERSONAL SERVICES	\$309,350	—	—	\$309,350	—	—	\$309,350	—	—
Travel	29,071	—	—	29,071	—	—	29,071	—	—
Operating Services	133,000	—	—	133,000	—	—	133,000	—	—
Supplies	159,912	—	—	156,460	—	—	156,460	—	—
TOTAL OPERATING EXPENSES	\$321,983	—	—	\$318,531	—	—	\$318,531	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,500	—	—	38,500	—	—	38,500	—	—
TOTAL OTHER CHARGES	\$38,500	—	—	\$38,500	—	—	\$38,500	—	—
Acquisitions	—	—	—	55,000	—	—	55,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$55,000	—	—	\$55,000	—	—
TOTAL EXPENDITURES	\$669,833	—	—	\$721,381	—	—	\$721,381	—	—

Form 4504 — 512 - NOAA JEA

Question	Narrative Response
State the purpose, source and legal citation.	Federal Joint Enforcement Agreement - US Dept. of Commerce, NOAA/OLE Purpose: To enforce federal laws and regulations under Magnuson - Stevens Fishery Conservation and Management Act 16 U.S.C. 1801 et seq. Magnuson - Stevens Act and the Lacey Act (16 U.S.C. 33371 et seq.)
Agency discretion or Federal requirement?	Discretionary within the terms of the cooperative agreement.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4501 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 4502 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 4505 FEES & SELF GENERATED
Salaries	2,335,278	19,269,962	—	92,623	—	20,000
Other Compensation	—	81,162	—	—	—	—
Related Benefits	823,390	14,014,921	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$3,158,668	\$33,366,045	—	\$134,304	—	\$20,000
Travel	174,742	183,003	—	—	—	—
Operating Services	379,666	1,137,779	—	—	—	—
Supplies	356,458	1,449,449	—	—	—	—
TOTAL OPERATING EXPENSES	\$910,866	\$2,770,231	—	—	—	—
PROFESSIONAL SERVICES	—	\$138,328	—	—	—	—
Other Charges	—	176,465	125,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	405,844	2,879,155	—	—	180,000	—
TOTAL OTHER CHARGES	\$405,844	\$3,055,620	\$125,000	—	\$180,000	—
Acquisitions	402,200	1,158,122	—	—	—	—
Major Repairs	43,508	171,312	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$445,708	\$1,329,434	—	—	—	—
TOTAL EXPENDITURES	\$4,921,086	\$40,659,658	\$125,000	\$134,304	\$180,000	\$20,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4488 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 4490 Q08-OYSTER SANITATON	Statutory Dedications Form ID 4492 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 4493 W01-CONSERVATION FUND	Statutory Dedications Form ID 4497 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 4500 W36-LITTER ABATEMENT
Salaries	24,107	217,975	93,477	17,406,790	81,251	94,628
Other Compensation	—	—	—	81,162	—	—
Related Benefits	7,931	—	23,369	13,581,814	25,048	1,372
TOTAL PERSONAL SERVICES	\$32,038	\$217,975	\$116,846	\$31,069,766	\$106,299	\$96,000
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	849,114	—	3,800
Supplies	—	—	—	1,134,873	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,068,022	—	\$3,800
PROFESSIONAL SERVICES	—	—	—	\$138,328	—	—
Other Charges	—	—	—	51,465	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,254,811	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,306,276	—	—
Acquisitions	—	37,796	—	718,126	—	—
Major Repairs	—	—	—	127,804	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$37,796	—	\$845,930	—	—
TOTAL EXPENDITURES	\$32,038	\$255,771	\$116,846	\$36,428,322	\$106,299	\$99,800

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4503 USGS-REC BOATING SAFETY	Federal Funds Form ID 4504 NOAA-JOINT ENF AGR (JEA)
Salaries	934,111	305,000
Other Compensation	—	—
Related Benefits	329,356	4,350
TOTAL PERSONAL SERVICES	\$1,263,467	\$309,350
Travel	69,897	29,071
Operating Services	151,865	133,000
Supplies	154,664	159,912
TOTAL OPERATING EXPENSES	\$376,426	\$321,983
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	405,844	38,500
TOTAL OTHER CHARGES	\$405,844	\$38,500
Acquisitions	402,200	—
Major Repairs	43,508	—
TOTAL ACQ. & MAJOR REPAIRS	\$445,708	—
TOTAL EXPENDITURES	\$2,491,445	\$669,833

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4501 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 4502 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 4505 FEES & SELF GENERATED
Salaries	2,335,278	20,272,749	—	92,623	—	20,000
Other Compensation	—	174,945	—	—	—	—
Related Benefits	823,390	12,566,777	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$3,158,668	\$33,014,471	—	\$134,304	—	\$20,000
Travel	174,742	183,003	—	—	—	—
Operating Services	379,666	1,137,779	—	—	—	—
Supplies	356,458	1,414,931	—	—	—	—
TOTAL OPERATING EXPENSES	\$910,866	\$2,735,713	—	—	—	—
PROFESSIONAL SERVICES	—	\$138,328	—	—	—	—
Other Charges	—	51,465	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	392,100	3,857,689	1,000,000	—	180,000	—
TOTAL OTHER CHARGES	\$392,100	\$3,909,154	\$1,000,000	—	\$180,000	—
Acquisitions	238,250	5,084,544	4,200,000	—	—	—
Major Repairs	23,508	133,812	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$261,758	\$5,218,356	\$4,200,000	—	—	—
TOTAL EXPENDITURES	\$4,723,392	\$45,016,022	\$5,200,000	\$134,304	\$180,000	\$20,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4488 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 4490 Q08-OYSTER SANITATON	Statutory Dedications Form ID 4492 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 4493 W01-CONSERVATION FUND	Statutory Dedications Form ID 4497 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 4500 W36-LITTER ABATEMENT
Salaries	24,107	217,975	93,477	18,097,177	81,251	94,628
Other Compensation	—	—	—	174,945	—	—
Related Benefits	7,931	—	23,369	12,000,170	25,048	1,372
TOTAL PERSONAL SERVICES	\$32,038	\$217,975	\$116,846	\$30,272,292	\$106,299	\$96,000
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	849,114	—	3,800
Supplies	—	—	—	1,115,888	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,049,037	—	\$3,800
PROFESSIONAL SERVICES	—	—	—	\$138,328	—	—
Other Charges	—	—	—	51,465	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,247,089	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,298,554	—	—
Acquisitions	—	4,000	—	587,294	—	—
Major Repairs	—	—	—	110,304	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,000	—	\$697,598	—	—
TOTAL EXPENDITURES	\$32,038	\$221,975	\$116,846	\$35,455,809	\$106,299	\$99,800

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 7720 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 7776 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 7777 W43 - OYSTER RESOURCE	Federal Funds Form ID 4503 USGS-REC BOATING SAFETY	Federal Funds Form ID 4504 NOAA-JOINT ENF AGR (JEA)
Salaries	70,000	44,000	198,400	934,111	305,000
Other Compensation	—	—	—	—	—
Related Benefits	43,000	26,900	63,600	329,356	4,350
TOTAL PERSONAL SERVICES	\$113,000	\$70,900	\$262,000	\$1,263,467	\$309,350
Travel	—	—	—	69,897	29,071
Operating Services	—	—	—	151,865	133,000
Supplies	—	—	—	142,583	156,460
TOTAL OPERATING EXPENSES	—	—	—	\$364,345	\$318,531
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	392,100	38,500
TOTAL OTHER CHARGES	—	—	—	\$392,100	\$38,500
Acquisitions	—	—	—	238,250	55,000
Major Repairs	—	—	—	23,508	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$261,758	\$55,000
TOTAL EXPENDITURES	\$113,000	\$70,900	\$262,000	\$2,281,670	\$721,381

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
SOURCE						
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)
Total Collections/Income			\$7,917,019	\$30,983,291	\$13,901,539	\$(17,081,752)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,017,019	30,983,291	13,901,539	(17,081,752)
Carryforward			900,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,917,019	\$30,983,291	\$13,901,539	\$(17,081,752)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	362,008	339,576	414,000	74,424
Total Collections/Income			\$362,008	\$339,576	\$414,000	\$74,424
TYPE						
Expenditures Source of Funding Form (BR-6)			362,008	339,576	414,000	74,424
Total Expenditures, Transfers and Carry Forwards to Next FY			\$362,008	\$339,576	\$414,000	\$74,424
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
SOURCE						
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
Total Collections/Income			—	—	\$3,019,163	\$3,019,163
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	2,563,838	2,563,838
Carryover			—	—	455,325	455,325
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$3,019,163	\$3,019,163
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
SOURCE						
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	—
Total Collections/Income			\$6,426,131	\$7,263,718	\$6,808,536	\$(455,182)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,426,131	\$7,263,718	\$6,808,536	\$(455,182)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W16 - Louisiana Wild Turkey Stamp Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			—	—	\$1,008,623	\$1,008,623
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	30,000	30,000
Carryover			—	—	978,623	978,623
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$1,008,623	\$1,008,623
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W27 - Aquatic Plant Control Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			—	—	\$7,324,107	\$7,324,107
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	4,978,810	4,978,810
Carryover			—	—	2,345,297	2,345,297
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$7,324,107	\$7,324,107
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q08 - Oyster Sanitation Fund

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

RK1 - Rockefeller Wildlife Refuge and Game

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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	—	—	—
Total Collections/Income			\$24,248,425	\$20,746,084	\$15,808,621	\$(4,937,463)
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,248,425	\$20,746,084	\$15,808,621	\$(4,937,463)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$74,696,783	\$76,020,829	\$77,372,779	\$1,351,950
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$74,696,783	\$76,020,829	\$77,372,779	\$1,351,950
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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	—
Total Collections/Income			\$727,807	\$1,119,902	\$1,102,166	\$(17,736)
TYPE						
Expenditures Source of Funding Form (BR-6)			106,216	139,808	167,808	28,000
Transfer			621,591	980,094	934,358	(45,736)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$727,807	\$1,119,902	\$1,102,166	\$(17,736)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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)
Total Collections/Income			\$18,815,061	\$19,074,501	\$18,950,057	\$(124,444)
TYPE						
Carryover			18,391,401	18,266,957	18,466,957	200,000
Transfer			423,660	807,544	483,100	(324,444)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,815,061	\$19,074,501	\$18,950,057	\$(124,444)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS3 - Russell Sage/Marsh Island Capital Improv

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$1,670,897	\$1,671,297	\$1,671,697	\$400
TYPE						
Carryover			1,670,897	1,671,297	1,671,697	400
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,670,897	\$1,671,297	\$1,671,697	\$400
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$3,540,708	\$3,541,608	\$3,542,508	\$900
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Carryover			3,540,708	1,041,608	1,042,508	900
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,540,708	\$3,541,608	\$3,542,508	\$900
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
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	217,938	302,000	302,000	—
Total Collections/Income			\$217,938	\$302,000	\$302,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			217,938	302,000	302,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$217,938	\$302,000	\$302,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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	—

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	—	—	—
Total Collections/Income			\$126,240,845	\$95,965,871	\$75,564,725	\$(20,401,146)
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$126,240,845	\$95,965,871	\$75,564,725	\$(20,401,146)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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)
Total Collections/Income			\$410,126	\$379,959	\$367,299	\$(12,660)
TYPE						
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	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$410,126	\$379,959	\$367,299	\$(12,660)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W03 - Louisiana Fur Public Education & Market

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$466,613	\$477,280	\$486,180	\$8,900
TYPE						
Expenditures Source of Funding Form (BR-6)			54,733	70,000	64,500	(5,500)
Carryover			411,880	407,280	421,680	14,400
Total Expenditures, Transfers and Carry Forwards to Next FY			\$466,613	\$477,280	\$486,180	\$8,900
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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	—	—	—
Total Collections/Income			\$24,756,654	\$27,889,439	\$27,169,732	\$(719,707)
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,756,654	\$27,889,439	\$27,169,732	\$(719,707)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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
SOURCE						
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)
Total Collections/Income			\$7,040,593	\$6,990,303	\$6,844,999	\$(145,304)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,040,593	\$6,990,303	\$6,844,999	\$(145,304)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

W07 - Scenic Rivers Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$40,604	\$46,604	\$17,604	\$(29,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	35,000	1,500	(33,500)
Carryover			40,604	11,604	16,104	4,500
Total Expenditures, Transfers and Carry Forwards to Next FY			\$40,604	\$46,604	\$17,604	\$(29,000)
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
SOURCE						
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)
Total Collections/Income			\$3,787,970	\$3,717,053	—	\$(3,717,053)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,787,970	\$3,717,053	—	\$(3,717,053)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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)
Total Collections/Income			\$24,147,551	\$24,699,051	\$20,715,500	\$(3,983,551)
TYPE						
Carryover			24,147,551	20,000,000	20,000,000	—
Transfer			—	4,699,051	715,500	(3,983,551)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,147,551	\$24,699,051	\$20,715,500	\$(3,983,551)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W11 - Natural Heritage Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$181,642	\$179,985	\$140,035	\$(39,950)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,757	40,050	22,500	(17,550)
Carryover			179,885	139,935	117,535	(22,400)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$181,642	\$179,985	\$140,035	\$(39,950)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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
Total Collections/Income			\$13,396	\$13,746	\$14,096	\$350
TYPE						
Carryover			13,396	13,746	14,096	350
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,396	\$13,746	\$14,096	\$350
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W15 - Louisiana Help Our Wildlife Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$30,704	\$31,724	\$32,744	\$1,020
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			30,704	31,724	32,744	1,020
Total Expenditures, Transfers and Carry Forwards to Next FY			\$30,704	\$31,724	\$32,744	\$1,020
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W16 - Louisiana Wild Turkey Stamp Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$891,857	\$943,323	—	\$(943,323)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,434	10,000	—	(10,000)
Carryover			887,423	933,323	—	(933,323)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$891,857	\$943,323	—	\$(943,323)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$586,618	\$674,584	\$634,795	\$(39,789)
TYPE						
Expenditures Source of Funding Form (BR-6)			22,234	149,989	149,989	—
Carryover			564,384	524,595	484,806	(39,789)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$586,618	\$674,584	\$634,795	\$(39,789)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$283,984	\$244,184	\$205,412	\$(38,772)
TYPE						
Expenditures Source of Funding Form (BR-6)			90,000	88,972	188,972	100,000
Carryover			193,984	155,212	16,440	(138,772)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$283,984	\$244,184	\$205,412	\$(38,772)
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
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
Total Collections/Income			\$1,337	—	—	—
TYPE						
Carryover			1,337	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W22 - Shrimp Marketing and Promotion Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$684,330	\$743,774	\$743,643	\$(131)
TYPE						
Expenditures Source of Funding Form (BR-6)			10,756	70,331	220,331	150,000
Carryover			673,574	673,443	523,312	(150,131)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$684,330	\$743,774	\$743,643	\$(131)
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
SOURCE						
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)
Total Collections/Income			\$492,500	\$523,987	\$353,187	\$(170,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,713	205,000	205,000	—
Carryover			489,787	318,987	148,187	(170,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$492,500	\$523,987	\$353,187	\$(170,800)
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
SOURCE						
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)
Total Collections/Income			\$60,715	\$58,562	\$36,162	\$(22,400)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,753	25,000	24,900	(100)
Carryover			55,962	33,562	11,262	(22,300)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$60,715	\$58,562	\$36,162	\$(22,400)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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)
Total Collections/Income			\$100,047	\$104,382	\$71,120	\$(33,262)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,965	42,562	18,262	(24,300)
Carryover			95,082	61,820	52,858	(8,962)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$100,047	\$104,382	\$71,120	\$(33,262)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
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	—	—	—
Total Collections/Income			\$1,724,818	\$3,482,318	—	\$(3,482,318)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,724,818	\$3,482,318	—	\$(3,482,318)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W28 - Public Oyster Seed Ground Development

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$5,315,895	\$5,706,354	—	\$(5,706,354)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,315,895	\$5,706,354	—	\$(5,706,354)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W29 - Enforcement Emergency Situation Response

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

W30 - Fish and Wildlife Violations Reward Fund

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

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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	—	—	—
Total Collections/Income			\$4,393,622	\$4,960,204	\$5,280,979	\$320,775
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,393,622	\$4,960,204	\$5,280,979	\$320,775
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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
SOURCE						
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
Total Collections/Income			\$345,305	\$373,472	\$584,798	\$211,326
TYPE						
Expenditures Source of Funding Form (BR-6)			35,933	42,577	479,948	437,371
Carryover			309,372	330,895	104,850	(226,045)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$345,305	\$373,472	\$584,798	\$211,326
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$185,406	\$182,084	—	\$(182,084)
TYPE						
Expenditures Source of Funding Form (BR-6)			62,878	80,371	—	(80,371)
Carryover			122,528	101,713	—	(101,713)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$185,406	\$182,084	—	\$(182,084)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$64,807	\$75,907	\$87,007	\$11,100
TYPE						
Carryover			64,807	75,907	87,007	11,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$64,807	\$75,907	\$87,007	\$11,100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$931,013	\$604,541	\$412,500	\$(192,041)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$931,013	\$604,541	\$412,500	\$(192,041)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W37 - MC Davis Conservation Fund

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

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
SOURCE						
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)
Total Collections/Income			\$314,099	\$339,099	\$69,099	\$(270,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	295,000	—	(295,000)
Carryover			314,099	44,099	69,099	25,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$314,099	\$339,099	\$69,099	\$(270,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W39 - Hunters for the Hungry Account

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

W40 - Saltwater Fish Research and Conservation

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$2,125,545	\$2,404,693	\$2,566,177	\$161,484
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,125,545	\$2,404,693	\$2,566,177	\$161,484
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W41 - Derelict Houseboat Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$5,567	\$7,567	\$9,567	\$2,000
TYPE						
Carryover			5,567	7,567	9,567	2,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,567	\$7,567	\$9,567	\$2,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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
SOURCE						
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
Total Collections/Income			—	\$95,000	\$285,000	\$190,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	189,900	189,900
Carryover			—	95,000	95,100	100
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$95,000	\$285,000	\$190,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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
SOURCE						
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
Total Collections/Income			—	—	\$5,493,130	\$5,493,130
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	2,934,324	2,934,324
Carryover			—	—	2,558,806	2,558,806
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$5,493,130	\$5,493,130
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

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

5121 - Administrative

Travel

FY2022-2023 Request	Description
1,034	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
9,000	Executive Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
1,221	Internal Auditor personnel travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
1,885	Legal Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
9,890	Public Information travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
\$23,030	Total Travel

Operating Services

FY2022-2023 Request	Description
52,124	Advertising to promote Hunting & Fishing Day, news articles re Department, PBS broadcasts, etc.; Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Postage; Services for I-Pads for program staff for the Public Information Section.
20,353	Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(RELX Legal Database, Thomson West Law Books, etc.); Postage; Services for I-Pads for program staff; Training & Continuing Education Classes for the Legal Staff.
4,919	Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(SE Assoc of Fish & WLF Agencies, etc.); Postage; Services for I-Pads for program staff for the Executive Staff.
767	Printing forms, business cards, letterhead, reports, etc.; Postage;; Training & Continuing Education Classes for the Internal Auditor Section.
\$78,163	Total Operating Services

Supplies

FY2022-2023 Request	Description
4,955	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Executive Staff.
203	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Internal Auditor Section.
6,746	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Legal Staff.
67,570	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Public Information Section.
\$79,474	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
300	Conservation Fund	
230	Conservation Fund	
\$530		Pre-employment exams and drug testing for new employees
10,000	Conservation Fund	
\$10,000		Review Mineral Revenue Program
\$10,530		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
—		

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,010	Conservation Fund		
\$1,010		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-Internal Auditor Section
3,030	Conservation Fund		
\$3,030		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions - Legal

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,500	Conservation Fund		
\$1,500		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions - Public Info
500,000	State General Fund		
\$500,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-NIC-Online Permits-Executive
90	Conservation Fund		
\$90		DOA-OFFICE OF TECHNOLOGY SVCS	IT Purchases such as software, software maintenance, computer supplies, electronic storage, website maintenance, etc. - Legal
60,000	Conservation Fund		
\$60,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT Purchases such as software, software maintenance, computer supplies, electronic storage, website maintenance, etc. - Public Info
50,000	Conservation Fund		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of manuals, newsletters, etc.- Public Info
\$615,630	Total Interagency Transfers		

5122 - Enforcement

Travel

FY2022-2023 Request	Description
96,652	BOAT-This is for in state field travel patrolling state waters and Wildlife Management Areas
8,000	BOAT-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
3,300	SRMS-This is for in state field travel patrolling state waters and Wildlife Management Areas
600	SRMS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
35,171	WLFS-This is for in state field travel patrolling state waters and Wildlife Management Areas
16,250	WLFS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
\$159,973	Total Travel

Operating Services

FY2022-2023 Request	Description
404,481	BOAT-Advertising to promote Boating Education; Printing(Citations, forms, Boating Safety Manual, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(National Assoc of State Boating Law Administrators, American Boat Council, National Safe Boating Council, SE States Boating Law Administrators Assoc, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
50,302	SRMS-Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
604,833	WLFS-Advertising for Poaching; Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(American Canoe Assoc, SE Assoc of Fish & WLF Agencies, National Assoc of Fish & WLF Agencies, Int Assoc of Chiefs of Police, SE Assoc of Fish & WLF, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
\$1,059,616	Total Operating Services

Supplies

FY2022-2023 Request	Description
454,269	BOAT-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
96,329	SRMS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
784,859	WLFS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles
\$1,335,457	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
1,500	Conservation Fund	
\$1,500		BOAT-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
500	Conservation Fund	
\$500		SRMS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
12,000	Conservation Fund	
\$12,000		WLFS-Legal services regarding employee matters
41,324	Conservation Fund	
\$41,324		WLFS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
4,474	Conservation Fund	
\$4,474		WLFS-Provide 5-day airboat training course/other required training
68,000	Conservation Fund	
\$68,000		WLFS-Research and develop educational material and questions for assessments based on rules and regulations established by LDWF used to educate violators of LDWF civil laws
\$127,798		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
41,465	Conservation Fund	
\$41,465		Covert Operations within our Enforcement Section
10,000	Conservation Fund	
\$10,000		Rewards for information paid to various individuals
\$51,465	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
24,865	Conservation Fund		
\$24,865		STO - DEPT OF TREASURY	Central Depository Banking Service Cost - WLFS
103,027	Conservation Fund		
\$103,027		STATE CIVIL SERVICE	Civil Service Fees - WLFS
13,885	Conservation Fund		
\$13,885		STATE CIVIL SERVICE	CPTP(Comprehensive Public Training Program) - WLFS
238,100	Federal Funds		
\$238,100		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT
65,472	Conservation Fund		
\$65,472		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT (USGS Boating Safety Grant)
16,448	Conservation Fund		
10,000	Interagency Transfers		
\$26,448		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-SRMS
447,862	Conservation Fund		
\$447,862		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
170,000	Interagency Transfers		
\$170,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS
38,500	Federal Funds		
\$38,500		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS (NOAA-JEA)
1,229,425	Conservation Fund		
\$1,229,425		OFFICE OF RISK MANAGEMENT	Insurance Premiums - WLFS
300	Conservation Fund		
\$300		DOA-OFFICE OF TECHNOLOGY SVCS	International Wildlife Violators Compact - WLFS
6,000	Conservation Fund		
6,000	Federal Funds		
\$12,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-BOAT (USGS Boating Grant 50% Fed/50% Cons)
31,500	Conservation Fund		
\$31,500		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-WLFS
148,000	Conservation Fund		
148,000	Federal Funds		
\$296,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-CADS-BOAT (USGS Boating Grant 50% Fed/50% Cons)
500,000	State General Fund		
\$500,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-RMS-CAD-BOAT
25,077	Conservation Fund		
\$25,077		DOA-OFFICE OF ST PROCUREMENT	OSP Annual Ancillary Services - WLFS
14,398	Conservation Fund		
\$14,398		OSUP	OSUP Payroll Charges - WLFS
5,200	Conservation Fund		
\$5,200		DOA-OFFICE OF TECHNOLOGY SVCS	TIP 411-Public wildlife complaint app - WLFS
\$3,242,059	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
70,796	Conservation Fund		
\$70,796		AUTOMOTIVE	Patrol Vehicles-WLFS
23,508	Conservation Fund		
23,508	Federal Funds		
\$47,016		BOATS	Patrol Vessels-BOAT(USGS Boating Safety Grant 50% Federal/50% Conservation)
16,000	Conservation Fund		
\$16,000		BOATS	Patrol Vessels-SRMS
\$133,812	Total Major Repairs		

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)	125,000	(125,000)	—	—	—	5,200,000	5,200,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	314,304	—	—	—	—	—	314,304
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	37,039,076	(1,106,973)	—	(351,574)	—	898,138	36,478,667
FEDERAL FUNDS	3,161,278	(628,985)	—	—	—	470,758	3,003,051
TOTAL MEANS OF FINANCING	\$40,659,658	\$(1,860,958)	—	\$(351,574)	—	\$6,568,896	\$45,016,022

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	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Conservation Fund	36,428,322	(1,069,177)	—	(351,574)	—	448,238	35,455,809
Crab Development, Management & Trap Rem	—	—	—	—	—	113,000	113,000
Litter Abatement and Education Account	99,800	—	—	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	—	—	—	—	—	262,000	262,000
Oyster Sanitation Fund	255,771	(37,796)	—	—	—	4,000	221,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Shrimp Development and Management	—	—	—	—	—	70,900	70,900
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$37,039,076	\$(1,106,973)	—	\$(351,574)	—	\$898,138	\$36,478,667

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	19,269,962	—	—	1,002,787	—	—	20,272,749
Other Compensation	81,162	—	—	93,783	—	—	174,945
Related Benefits	14,014,921	—	—	(1,448,144)	—	—	12,566,777
TOTAL PERSONAL SERVICES	\$33,366,045	—	—	\$(351,574)	—	—	\$33,014,471
Travel	183,003	—	—	—	—	—	183,003
Operating Services	1,137,779	—	—	—	—	—	1,137,779
Supplies	1,449,449	(34,518)	—	—	—	—	1,414,931
TOTAL OPERATING EXPENSES	\$2,770,231	\$(34,518)	—	—	—	—	\$2,735,713
PROFESSIONAL SERVICES	\$138,328	—	—	—	—	—	\$138,328
Other Charges	176,465	(125,000)	—	—	—	—	51,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,879,155	(372,006)	—	—	—	1,350,540	3,857,689
TOTAL OTHER CHARGES	\$3,055,620	\$(497,006)	—	—	—	\$1,350,540	\$3,909,154
Acquisitions	1,158,122	(1,158,122)	—	—	—	5,084,544	5,084,544
Major Repairs	171,312	(171,312)	—	—	—	133,812	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,329,434	\$(1,329,434)	—	—	—	\$5,218,356	\$5,218,356
TOTAL EXPENDITURES	\$40,659,658	\$(1,860,958)	—	\$(351,574)	—	\$6,568,896	\$45,016,022
Classified	275	—	—	—	—	—	275
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	280	—	—	—	—	—	280
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(48,781)
FEDERAL FUNDS	(15,533)
TOTAL MEANS OF FINANCING	\$(64,314)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(34,518)
TOTAL OPERATING EXPENSES	\$(34,518)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(29,796)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(29,796)
TOTAL EXPENDITURES	\$(64,314)

Positions

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

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(853,930)
FEDERAL FUNDS	(445,708)
TOTAL MEANS OF FINANCING	\$(1,299,638)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,128,326)
Major Repairs	(171,312)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,299,638)
TOTAL EXPENDITURES	\$(1,299,638)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 6169 — 512 - CB-4 NW Game & Fish Preserve
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(125,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(125,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(125,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,000)

Positions

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

Form 6254 — 512 - CB4 NON RECUR IT ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(204,262)
FEDERAL FUNDS	(167,744)
TOTAL MEANS OF FINANCING	\$(372,006)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(372,006)
TOTAL OTHER CHARGES	\$(372,006)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(372,006)

Positions

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

**Form 5961 — Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,587
FEDERAL FUNDS	16,390
TOTAL MEANS OF FINANCING	\$68,977

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,392
Operating Services	27,306
Supplies	33,959
TOTAL OPERATING EXPENSES	\$65,657
PROFESSIONAL SERVICES	\$3,320
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,977

Positions

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

Form 6218 — 512 Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(52,587)
FEDERAL FUNDS	(16,390)
TOTAL MEANS OF FINANCING	\$(68,977)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,392)
Operating Services	(27,306)
Supplies	(33,959)
TOTAL OPERATING EXPENSES	\$(65,657)
PROFESSIONAL SERVICES	\$(3,320)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(68,977)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6250 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,465,885)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,465,885)

Expenditures

	Amount
Salaries	251,833
Other Compensation	87,860
Related Benefits	(1,805,578)
TOTAL PERSONAL SERVICES	\$(1,465,885)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,465,885)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 7190 — 512 - CB6 - COMPULSORY - 27TH PP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,114,311
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,114,311

Expenditures

	Amount
Salaries	750,954
Other Compensation	5,923
Related Benefits	357,434
TOTAL PERSONAL SERVICES	\$1,114,311
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,114,311

Positions

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

Form 6103 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	701,598
FEDERAL FUNDS	316,758
TOTAL MEANS OF FINANCING	\$1,018,356

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	884,544
Major Repairs	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,356
TOTAL EXPENDITURES	\$1,018,356

Positions

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

Form 7142 — 512 - CB - 8 KODIAK AIRPLANE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,900,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,900,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,900,000
TOTAL EXPENDITURES	\$2,900,000

Positions

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

Form 7282 — 512 - CB8 - MOBILE COMMAND UNIT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,300,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,300,000
TOTAL EXPENDITURES	\$1,300,000

Positions

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

Form 7760 — 512 - CB 8 - MOF SWAP

Means of Financing

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

Expenditures

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

Positions

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

Form 6286 — 512 - IT REQUEST

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	196,540
FEDERAL FUNDS	154,000
TOTAL MEANS OF FINANCING	\$1,350,540

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,350,540
TOTAL OTHER CHARGES	\$1,350,540
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,350,540

Positions

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	125,000	(125,000)	—	—	—	500,000	500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,879,356	(16,526)	—	360,532	—	19,084	3,242,446
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,138,660	\$(141,526)	—	\$360,532	—	\$519,084	\$3,876,750

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Conservation Fund	2,773,057	(16,526)	—	360,532	—	19,084	3,136,147
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$2,879,356	\$(16,526)	—	\$360,532	—	\$19,084	\$3,242,446

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,822,648	—	—	184,680	—	—	2,007,328
Other Compensation	67,902	—	—	27,241	—	—	95,143
Related Benefits	805,297	—	—	148,611	—	—	953,908
TOTAL PERSONAL SERVICES	\$2,695,847	—	—	\$360,532	—	—	\$3,056,379
Travel	23,030	—	—	—	—	—	23,030
Operating Services	78,163	—	—	—	—	—	78,163
Supplies	79,474	—	—	—	—	—	79,474
TOTAL OPERATING EXPENSES	\$180,667	—	—	—	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	—	—	—	\$10,530
Other Charges	125,000	(125,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	115,570	(5,480)	—	—	—	505,540	615,630
TOTAL OTHER CHARGES	\$240,570	\$(130,480)	—	—	—	\$505,540	\$615,630
Acquisitions	11,046	(11,046)	—	—	—	13,544	13,544
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,046	\$(11,046)	—	—	—	\$13,544	\$13,544
TOTAL EXPENDITURES	\$3,138,660	\$(141,526)	—	\$360,532	—	\$519,084	\$3,876,750
Classified	18	—	—	—	—	—	18
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

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)	—	—	—	—	—	4,700,000	4,700,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	180,000	—	—	—	—	—	180,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	34,159,720	(1,090,447)	—	(712,106)	—	879,054	33,236,221
FEDERAL FUNDS	3,161,278	(628,985)	—	—	—	470,758	3,003,051
TOTAL MEANS OF FINANCING	\$37,520,998	\$(1,719,432)	—	\$(712,106)	—	\$6,049,812	\$41,139,272

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	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Conservation Fund	33,655,265	(1,052,651)	—	(712,106)	—	429,154	32,319,662
Crab Development, Management & Trap Rem	—	—	—	—	—	113,000	113,000
Litter Abatement and Education Account	99,800	—	—	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	—	—	—	—	—	262,000	262,000
Oyster Sanitation Fund	255,771	(37,796)	—	—	—	4,000	221,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Shrimp Development and Management	—	—	—	—	—	70,900	70,900
Total:	\$34,159,720	\$(1,090,447)	—	\$(712,106)	—	\$879,054	\$33,236,221

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	17,447,314	—	—	818,107	—	—	18,265,421
Other Compensation	13,260	—	—	66,542	—	—	79,802
Related Benefits	13,209,624	—	—	(1,596,755)	—	—	11,612,869
TOTAL PERSONAL SERVICES	\$30,670,198	—	—	\$(712,106)	—	—	\$29,958,092
Travel	159,973	—	—	—	—	—	159,973
Operating Services	1,059,616	—	—	—	—	—	1,059,616
Supplies	1,369,975	(34,518)	—	—	—	—	1,335,457
TOTAL OPERATING EXPENSES	\$2,589,564	\$(34,518)	—	—	—	—	\$2,555,046
PROFESSIONAL SERVICES	\$127,798	—	—	—	—	—	\$127,798
Other Charges	51,465	—	—	—	—	—	51,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,763,585	(366,526)	—	—	—	845,000	3,242,059
TOTAL OTHER CHARGES	\$2,815,050	\$(366,526)	—	—	—	\$845,000	\$3,293,524
Acquisitions	1,147,076	(1,147,076)	—	—	—	5,071,000	5,071,000
Major Repairs	171,312	(171,312)	—	—	—	133,812	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,318,388	\$(1,318,388)	—	—	—	\$5,204,812	\$5,204,812
TOTAL EXPENDITURES	\$37,520,998	\$(1,719,432)	—	\$(712,106)	—	\$6,049,812	\$41,139,272
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(48,781)
FEDERAL FUNDS	(15,533)
TOTAL MEANS OF FINANCING	\$(64,314)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(34,518)
TOTAL OPERATING EXPENSES	\$(34,518)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(29,796)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(29,796)
TOTAL EXPENDITURES	\$(64,314)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(18,985)
Oyster Sanitation Fund	(29,796)
Total:	\$(48,781)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(18,985)
Federal Funds	(15,533)
Oyster Sanitation Fund	(29,796)
Total:	\$(64,314)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(34,518)
Total:		\$(34,518)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(29,796)
Total:		\$(29,796)

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,046)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(11,046)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(11,046)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(11,046)
TOTAL EXPENDITURES	\$(11,046)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(11,046)
Total:	\$(11,046)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(11,046)
State General Fund	—
Total:	\$(11,046)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(11,046)
Total:		\$(11,046)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(842,884)
FEDERAL FUNDS	(445,708)
TOTAL MEANS OF FINANCING	\$(1,288,592)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,117,280)
Major Repairs	(171,312)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,288,592)
TOTAL EXPENDITURES	\$(1,288,592)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(834,884)
Oyster Sanitation Fund	(8,000)
Total:	\$(842,884)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(834,884)
Federal Funds	(445,708)
Oyster Sanitation Fund	(8,000)
Total:	\$(1,288,592)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,117,280)
Total:		\$(1,117,280)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(171,312)
Total:		\$(171,312)

Form 5961 — Inflation

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,588
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,588

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	552
Operating Services	1,875
Supplies	1,908
TOTAL OPERATING EXPENSES	\$4,335
PROFESSIONAL SERVICES	\$253
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,588

Positions

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

Statutory Dedications

	Amount
Conservation Fund	4,588
Total:	\$4,588

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	4,588
Total:	\$4,588

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	552
Total:		\$552

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,875
Total:		\$1,875

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,908
Total:		\$1,908

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	253
Total:		\$253

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,999
FEDERAL FUNDS	16,390
TOTAL MEANS OF FINANCING	\$64,389

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,840
Operating Services	25,431
Supplies	32,051
TOTAL OPERATING EXPENSES	\$61,322
PROFESSIONAL SERVICES	\$3,067
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,389

Positions

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

Statutory Dedications

	Amount
Conservation Fund	47,908
Litter Abatement and Education Account	91
Total:	\$47,999

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	47,908
Federal Funds	16,390
Litter Abatement and Education Account	91
Total:	\$64,389

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,840
Total:		\$3,840

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	25,431
Total:		\$25,431

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	32,051
Total:		\$32,051

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,067
Total:		\$3,067

Form 6218 — 512 Inflation Reversal

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,588)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,588)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(552)
Operating Services	(1,875)
Supplies	(1,908)
TOTAL OPERATING EXPENSES	\$(4,335)
PROFESSIONAL SERVICES	\$(253)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,588)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(4,588)
Total:	\$(4,588)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(4,588)
Total:	\$(4,588)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(552)
Total:		\$(552)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,875)
Total:		\$(1,875)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,908)
Total:		\$(1,908)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(253)
Total:		\$(253)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(47,999)
FEDERAL FUNDS	(16,390)
TOTAL MEANS OF FINANCING	\$(64,389)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,840)
Operating Services	(25,431)
Supplies	(32,051)
TOTAL OPERATING EXPENSES	\$(61,322)
PROFESSIONAL SERVICES	\$(3,067)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(64,389)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(47,908)
Litter Abatement and Education Account	(91)
Total:	\$(47,999)

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(47,908)
Federal Funds	(16,390)
Litter Abatement and Education Account	(91)
Total:	\$(64,389)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,840)
Total:		\$(3,840)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(25,431)
Total:		\$(25,431)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(32,051)
Total:		\$(32,051)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(3,067)
Total:		\$(3,067)

Form 6169 — 512 - CB-4 NW Game & Fish Preserve

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(125,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(125,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(125,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Secretary, Administrative requests to non-recur funding in General Fund. This project will be completed in Fiscal Year 2022.
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 6254 — 512 - CB4 NON RECUR IT ACQUISITIONS

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,480)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,480)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,480)
TOTAL OTHER CHARGES	\$(5,480)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,480)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(5,480)
Total:	\$(5,480)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(198,782)
FEDERAL FUNDS	(167,744)
TOTAL MEANS OF FINANCING	\$(366,526)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(366,526)
TOTAL OTHER CHARGES	\$(366,526)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(366,526)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(198,782)
Total:	\$(198,782)

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

Form 6250 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	256,857
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$256,857

EXPENDITURES

	Amount
Salaries	110,222
Other Compensation	23,717
Related Benefits	122,918
TOTAL PERSONAL SERVICES	\$256,857
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$256,857

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	256,857
Total:	\$256,857

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,722,742)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,722,742)

EXPENDITURES

	Amount
Salaries	141,611
Other Compensation	64,143
Related Benefits	(1,928,496)
TOTAL PERSONAL SERVICES	\$(1,722,742)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,722,742)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(1,722,742)
Total:	\$(1,722,742)

Question	Narrative Response
Explain the need for this request.	To provide for adjustments related to Market Adjustment Increases, Career Progression Group (CPG) Adjustments as well as Salary and Related Benefits Base Adjustments
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this adjustment would result in the need for the Department to absorb any increases in Salaries and Related Benefits.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

Form 7190 — 512 - CB6 - COMPULSORY - 27TH PP

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	103,675
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,675

EXPENDITURES

	Amount
Salaries	74,458
Other Compensation	3,524
Related Benefits	25,693
TOTAL PERSONAL SERVICES	\$103,675
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,675

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	103,675
Total:	\$103,675

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,010,636
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,010,636

EXPENDITURES

	Amount
Salaries	676,496
Other Compensation	2,399
Related Benefits	331,741
TOTAL PERSONAL SERVICES	\$1,010,636
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,010,636

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	1,010,636
Total:	\$1,010,636

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 6103 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,544
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,544

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,544
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,544
TOTAL EXPENDITURES	\$13,544

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	13,544
Total:	\$13,544

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	688,054
FEDERAL FUNDS	316,758
TOTAL MEANS OF FINANCING	\$1,004,812

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	871,000
Major Repairs	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,004,812
TOTAL EXPENDITURES	\$1,004,812

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	684,054
Oyster Sanitation Fund	4,000
Total:	\$688,054

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

BUDGET REQUEST 2022-2023

DETAIL OF REPLACEMENT ACQUISITIONS REQUESTED (NON-IT)

AGENCY: 512

CB-20A

PROGRAM: ADMINISTRATIVE

Priority Number	Object Code GL Account	Equipment Type (NON-IT)	Description	Quantity	Unit Price	Total Cost	Means of Financing
EXECUTIVE SECTION							
2	4490/5710224	Furniture	Replacement Desk	1	1,200	1,200	Conservation
3	4490/5710224	Furniture	Replacement Conference Table	1	1,500	1,500	Conservation
Object 4490 / GL 5710224 Total:						2,700	
1	4492/5710224	Furniture	Desk Chair	1	500	500	Conservation
Object 4492 / GL 5710224 Total:						500	
TOTAL						3,200	
INTERNAL AUDITOR SECTION							
1	4490/5710224	Furniture	1 Chair	1	350	350	Conservation
Object 4492 GL 5710224 Total:						350	
TOTAL						350	
PUBLIC INFORMATION							
1	4440/5710226	UAV	Replace UAV (drone) purchased in 2015. DJI Mavic 2	1	2,000	2,000	Conservation
2	4440/5710226	Camera Lens	Sony FE 70-200mm f/2.8 GM OSS Lens	1	2,398	2,398	Conservation
3	4440/5710226	Camera Lens	Sony FE 24-70mm f/2.8 GM Lens	1	2,098	2,098	Conservation
4	4440/5710226	Camera Body	Sony Alpha a7S III Mirrorless Digital Camera	1	3,498	3,498	Conservation
Object 4440/5710226 Total:						9,994	
TOTAL						9,994	
PROGRAM TOTAL:						13,544	

CB _____

FY2023 ACQUISITION BUDGET REQUEST
Enforcement Division

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel	2	\$32,000	\$64,000
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel	2	\$32,000	\$64,000
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	0.5	\$5,500	\$2,750
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	0.5	\$5,500	\$2,750
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	4	\$5,500	\$22,000
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	2	\$11,500	\$23,000
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	2	\$11,500	\$23,000
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	1	\$11,500	\$11,500
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-200 HP Suzuki	1	\$12,500	\$12,500
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-200 HP Suzuki	1	\$12,500	\$12,500
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-250 HP Suzuki	1.5	\$17,000	\$25,500
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-250 HP Suzuki	1.5	\$17,000	\$25,500
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	3	\$18,500	\$55,500
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	3	\$18,500	\$55,500
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-350 HP Suzuki	1	\$23,000	\$23,000
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-350 HP Suzuki	1	\$23,000	\$23,000
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	1.5	\$9,500	\$14,250
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	1.5	\$9,500	\$14,250
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	4	\$9,500	\$38,000
5122020000	51200W0101		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge 2500 Patrol Vehicle	1	\$36,000	\$36,000
5122060000	51200W0140		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge 2500 Patrol Vehicle	1	\$36,000	\$36,000
5122020000	51200W0101		ACQ-AUTOMOBILES & OTHER VEHICLES	Sport Utility Patrol Vehicle	1	\$37,500	\$37,500
5122060000	51200W0140		ACQ-AUTOMOBILES & OTHER VEHICLES	Sport Utility Patrol Vehicle	1	\$37,500	\$37,500
5122020000	512000600	U5122013.2223	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge 5500 Tow Vehicle	1	\$55,000	\$55,000
5122020000	51200W0101		ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Truck Emergency Lightbar	13	\$2,000	\$26,000
5122060000	51200W0140		ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Truck Emergency Lightbar	4	\$2,000	\$8,000
5122070000	512000600	U5122754.2223	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Truck Emergency Lightbar	1.5	\$2,000	\$3,000
5122070000	51200W0110	U5122754.2223	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Truck Emergency Lightbar	1.5	\$2,000	\$3,000
5122020000	51200W0101		ACQ-AUTOMOBILES & OTHER VEHICLES	All Terrain Patrol Vehicle	6	\$8,500	\$51,000
5122020000	51200Q0800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 20 Foot	1	\$4,000	\$4,000
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 22 Foot	0.5	\$4,500	\$2,250
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 22 Foot	0.5	\$4,500	\$2,250
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 22 Foot	2	\$4,500	\$9,000
5122070000	512000600	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 24 Foot	1	\$5,000	\$5,000
5122070000	51200W0110	U5122754.2223	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 24 Foot	1	\$5,000	\$5,000
5122060000	51200W0140		ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Restripe MCU Decals	1	\$3,000	\$3,000
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replace Sponson on 28' RHIB Vessel	1	\$20,000	\$20,000
5122070000	512000600	U5122754.2223	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Communication Work Station	0.5	\$15,000	\$7,500
5122070000	51200W0110	U5122754.2223	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Communication Work Station	0.5	\$15,000	\$7,500
TOTAL ACQUISITIONS REQUESTED							\$871,000

Form 7142 — 512 - CB - 8 KODIAK AIRPLANE

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,900,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,900,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,900,000
TOTAL EXPENDITURES	\$2,900,000

Question	Narrative Response
Explain the need for this request.	The Office of the Secretary, Enforcement is requesting to replace two Cessna aircraft with one Kodiak aircraft. The Kodiak aircraft has a higher passenger capacity and is a better performing aircraft than the two Cessna planes it is replacing. The Kodiak aircraft will be better equipped to handle the types of flights needed for our department, such as Waterfowl Surveys, Whooping Crane Monitoring, Aerial Surveys of Teal and Dove, Forestry Surveys, etc.
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase equipment.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 7282 — 512 - CB8 - MOBILE COMMAND UNIT

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,300,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,300,000
TOTAL EXPENDITURES	\$1,300,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of the Secretary, Enforcement, which is the co-lead for managing all state Search and Rescue operations and resources, is requesting to replace the Mobile Command Unit currently being utilized by the Department which is approximately 15 years old. The current unit has been utilized numerous times in natural and man-made disasters to establish a Forward Command Post in impacted areas over this 15 year span. The Mobile Command Unit is rapidly deteriorating and has needed costly repairs during last 12 months. The Enforcement Division needs a reliable and safe unit to safely and efficiently accomplish regular missions of public safety and Search & Rescue.
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase equipment.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 7760 — 512 - CB 8 - MOF SWAP

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(445,900)
Crab Development, Management & Trap Rem	113,000
Fish and Wildlife Violations Reward Fund	—
Oyster Resource Management Account	262,000
Shrimp Development and Management	70,900
Total:	—

Question	Narrative Response
Explain the need for this request.	Due to projected shortage of Conservation Fund to meet continuation level needs, the Department requests to make Means of Financing swap for the Crab Development, Management & Derelict Crab Trap Removal Account; Shrimp Development and Management Account; and Oyster Resource Management Account; in the Enforcement Program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the Crab Development, Management & Derelict Crab Trap Removal Account; Shrimp Development and Management Account; and Oyster Resource Management Account are not appropriated and if Conservation Fund revenue is not sufficient to fund continuation level forcing a budget reduction, this would result in a reduction in services and workforce to perform services. New revenue sources would be needed in order to meet the deficit.
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 6286 — 512 - IT REQUEST

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,540
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$505,540

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	505,540
TOTAL OTHER CHARGES	\$505,540
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$505,540

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	5,540
Total:	\$5,540

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	191,000
FEDERAL FUNDS	154,000
TOTAL MEANS OF FINANCING	\$845,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	845,000
TOTAL OTHER CHARGES	\$845,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$845,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	191,000
Total:	\$191,000

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

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)	125,000	5,075,000	—	5,200,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	314,304	—	—	314,304
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	37,039,076	(560,409)	—	36,478,667
FEDERAL FUNDS	3,161,278	(158,227)	—	3,003,051
TOTAL MEANS OF FINANCING	\$40,659,658	\$4,356,364	—	\$45,016,022
Salaries	19,269,962	1,002,787	—	20,272,749
Other Compensation	81,162	93,783	—	174,945
Related Benefits	14,014,921	(1,448,144)	—	12,566,777
TOTAL PERSONAL SERVICES	\$33,366,045	\$(351,574)	—	\$33,014,471
Travel	183,003	—	—	183,003
Operating Services	1,137,779	—	—	1,137,779
Supplies	1,449,449	(34,518)	—	1,414,931
TOTAL OPERATING EXPENSES	\$2,770,231	\$(34,518)	—	\$2,735,713
PROFESSIONAL SERVICES	\$138,328	—	—	\$138,328
Other Charges	176,465	(125,000)	—	51,465
Debt Service	—	—	—	—
Interagency Transfers	2,879,155	978,534	—	3,857,689
TOTAL OTHER CHARGES	\$3,055,620	\$853,534	—	\$3,909,154
Acquisitions	1,158,122	3,926,422	—	5,084,544
Major Repairs	171,312	(37,500)	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,329,434	\$3,888,922	—	\$5,218,356
TOTAL EXPENDITURES	\$40,659,658	\$4,356,364	—	\$45,016,022
Classified	275	—	—	275
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	280	—	—	280
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	125,000	375,000	—	500,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,879,356	363,090	—	3,242,446
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,138,660	\$738,090	—	\$3,876,750
Salaries	1,822,648	184,680	—	2,007,328
Other Compensation	67,902	27,241	—	95,143
Related Benefits	805,297	148,611	—	953,908
TOTAL PERSONAL SERVICES	\$2,695,847	\$360,532	—	\$3,056,379
Travel	23,030	—	—	23,030
Operating Services	78,163	—	—	78,163
Supplies	79,474	—	—	79,474
TOTAL OPERATING EXPENSES	\$180,667	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	\$10,530
Other Charges	125,000	(125,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	115,570	500,060	—	615,630
TOTAL OTHER CHARGES	\$240,570	\$375,060	—	\$615,630
Acquisitions	11,046	2,498	—	13,544
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,046	\$2,498	—	\$13,544
TOTAL EXPENDITURES	\$3,138,660	\$738,090	—	\$3,876,750
Classified	18	—	—	18
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

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)	—	4,700,000	—	4,700,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	180,000	—	—	180,000
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	34,159,720	(923,499)	—	33,236,221
FEDERAL FUNDS	3,161,278	(158,227)	—	3,003,051
TOTAL MEANS OF FINANCING	\$37,520,998	\$3,618,274	—	\$41,139,272
Salaries	17,447,314	818,107	—	18,265,421
Other Compensation	13,260	66,542	—	79,802
Related Benefits	13,209,624	(1,596,755)	—	11,612,869
TOTAL PERSONAL SERVICES	\$30,670,198	\$(712,106)	—	\$29,958,092
Travel	159,973	—	—	159,973
Operating Services	1,059,616	—	—	1,059,616
Supplies	1,369,975	(34,518)	—	1,335,457
TOTAL OPERATING EXPENSES	\$2,589,564	\$(34,518)	—	\$2,555,046
PROFESSIONAL SERVICES	\$127,798	—	—	\$127,798
Other Charges	51,465	—	—	51,465
Debt Service	—	—	—	—
Interagency Transfers	2,763,585	478,474	—	3,242,059
TOTAL OTHER CHARGES	\$2,815,050	\$478,474	—	\$3,293,524
Acquisitions	1,147,076	3,923,924	—	5,071,000
Major Repairs	171,312	(37,500)	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,318,388	\$3,886,424	—	\$5,204,812
TOTAL EXPENDITURES	\$37,520,998	\$3,618,274	—	\$41,139,272
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10



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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)	125,000	5,075,000	—	—	5,200,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	314,304	—	—	—	314,304
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	37,039,076	(560,409)	—	—	36,478,667
FEDERAL FUNDS	3,161,278	(158,227)	—	—	3,003,051
TOTAL MEANS OF FINANCING	\$40,659,658	\$4,356,364	—	—	\$45,016,022
Salaries	19,269,962	1,002,787	—	—	20,272,749
Other Compensation	81,162	93,783	—	—	174,945
Related Benefits	14,014,921	(1,448,144)	—	—	12,566,777
TOTAL PERSONAL SERVICES	\$33,366,045	\$(351,574)	—	—	\$33,014,471
Travel	183,003	—	—	—	183,003
Operating Services	1,137,779	—	—	—	1,137,779
Supplies	1,449,449	(34,518)	—	—	1,414,931
TOTAL OPERATING EXPENSES	\$2,770,231	\$(34,518)	—	—	\$2,735,713
PROFESSIONAL SERVICES	\$138,328	—	—	—	\$138,328
Other Charges	176,465	(125,000)	—	—	51,465
Debt Service	—	—	—	—	—
Interagency Transfers	2,879,155	978,534	—	—	3,857,689
TOTAL OTHER CHARGES	\$3,055,620	\$853,534	—	—	\$3,909,154
Acquisitions	1,158,122	3,926,422	—	—	5,084,544
Major Repairs	171,312	(37,500)	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,329,434	\$3,888,922	—	—	\$5,218,356
TOTAL EXPENDITURES	\$40,659,658	\$4,356,364	—	—	\$45,016,022
Classified	275	—	—	—	275
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	280	—	—	—	280
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Conservation Fund	36,428,322	(972,513)	—	—	35,455,809
Crab Development, Management & Trap Rem	—	113,000	—	—	113,000
Fish and Wildlife Violations Reward Fund	—	—	—	—	—
Litter Abatement and Education Account	99,800	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	—	262,000	—	—	262,000
Oyster Sanitation Fund	255,771	(33,796)	—	—	221,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Shrimp Development and Management	—	70,900	—	—	70,900
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$37,039,076	\$(560,409)	—	—	\$36,478,667

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	125,000	375,000	—	—	500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,879,356	363,090	—	—	3,242,446
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,138,660	\$738,090	—	—	\$3,876,750
Salaries	1,822,648	184,680	—	—	2,007,328
Other Compensation	67,902	27,241	—	—	95,143
Related Benefits	805,297	148,611	—	—	953,908
TOTAL PERSONAL SERVICES	\$2,695,847	\$360,532	—	—	\$3,056,379
Travel	23,030	—	—	—	23,030
Operating Services	78,163	—	—	—	78,163
Supplies	79,474	—	—	—	79,474
TOTAL OPERATING EXPENSES	\$180,667	—	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	—	\$10,530
Other Charges	125,000	(125,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	115,570	500,060	—	—	615,630
TOTAL OTHER CHARGES	\$240,570	\$375,060	—	—	\$615,630
Acquisitions	11,046	2,498	—	—	13,544
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,046	\$2,498	—	—	\$13,544
TOTAL EXPENDITURES	\$3,138,660	\$738,090	—	—	\$3,876,750
Classified	18	—	—	—	18
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Conservation Fund	2,773,057	363,090	—	—	3,136,147
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$2,879,356	\$363,090	—	—	\$3,242,446

5122 - Enforcement

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)	—	4,700,000	—	—	4,700,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	180,000	—	—	—	180,000
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	34,159,720	(923,499)	—	—	33,236,221
FEDERAL FUNDS	3,161,278	(158,227)	—	—	3,003,051
TOTAL MEANS OF FINANCING	\$37,520,998	\$3,618,274	—	—	\$41,139,272
Salaries	17,447,314	818,107	—	—	18,265,421
Other Compensation	13,260	66,542	—	—	79,802
Related Benefits	13,209,624	(1,596,755)	—	—	11,612,869
TOTAL PERSONAL SERVICES	\$30,670,198	\$(712,106)	—	—	\$29,958,092
Travel	159,973	—	—	—	159,973
Operating Services	1,059,616	—	—	—	1,059,616
Supplies	1,369,975	(34,518)	—	—	1,335,457
TOTAL OPERATING EXPENSES	\$2,589,564	\$(34,518)	—	—	\$2,555,046
PROFESSIONAL SERVICES	\$127,798	—	—	—	\$127,798
Other Charges	51,465	—	—	—	51,465
Debt Service	—	—	—	—	—
Interagency Transfers	2,763,585	478,474	—	—	3,242,059
TOTAL OTHER CHARGES	\$2,815,050	\$478,474	—	—	\$3,293,524
Acquisitions	1,147,076	3,923,924	—	—	5,071,000
Major Repairs	171,312	(37,500)	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,318,388	\$3,886,424	—	—	\$5,204,812
TOTAL EXPENDITURES	\$37,520,998	\$3,618,274	—	—	\$41,139,272
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Conservation Fund	33,655,265	(1,335,603)	—	—	32,319,662
Crab Development, Management & Trap Rem	—	113,000	—	—	113,000
Fish and Wildlife Violations Reward Fund	—	—	—	—	—
Litter Abatement and Education Account	99,800	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	—	262,000	—	—	262,000
Oyster Sanitation Fund	255,771	(33,796)	—	—	221,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Shrimp Development and Management	—	70,900	—	—	70,900
Total:	\$34,159,720	\$(923,499)	—	—	\$33,236,221



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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)	—	125,000	5,075,000	—	—	5,200,000	5,075,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	186,718	314,304	—	—	—	314,304	—
FEES & SELF-GENERATED	90,375	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	33,935,578	37,039,076	(560,409)	—	—	36,478,667	(560,409)
FEDERAL FUNDS	2,944,376	3,161,278	(158,227)	—	—	3,003,051	(158,227)
TOTAL MEANS OF FINANCING	\$37,157,046	\$40,659,658	\$4,356,364	—	—	\$45,016,022	\$4,356,364

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	90,375	20,000	—	—	—	20,000	—
Total:	\$90,375	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Conservation Fund	33,814,435	36,428,322	(972,513)	—	—	35,455,809	(972,513)
Crab Development, Management & Trap Rem	—	—	113,000	—	—	113,000	113,000
Litter Abatement and Education Account	18,747	99,800	—	—	—	99,800	—
Marsh Island Operating Fund	6,452	32,038	—	—	—	32,038	—
Oyster Resource Management Account	—	—	262,000	—	—	262,000	262,000
Oyster Sanitation Fund	49,922	255,771	(33,796)	—	—	221,975	(33,796)
Rockefeller Wildlife Refuge and Game	46,023	116,846	—	—	—	116,846	—
Shrimp Development and Management	—	—	70,900	—	—	70,900	70,900
Wildlife Habitat and Natural Heritage	—	106,299	—	—	—	106,299	—
Total:	\$33,935,578	\$37,039,076	\$(560,409)	—	—	\$36,478,667	\$(560,409)

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	19,430,380	19,269,962	1,002,787	—	—	20,272,749	1,002,787
Other Compensation	138,923	81,162	93,783	—	—	174,945	93,783
Related Benefits	12,622,113	14,014,921	(1,448,144)	—	—	12,566,777	(1,448,144)
TOTAL PERSONAL SERVICES	\$32,191,416	\$33,366,045	\$(351,574)	—	—	\$33,014,471	\$(351,574)
Travel	37,293	183,003	—	—	—	183,003	—
Operating Services	1,130,135	1,137,779	—	—	—	1,137,779	—
Supplies	1,293,959	1,449,449	(34,518)	—	—	1,414,931	(34,518)
TOTAL OPERATING EXPENSES	\$2,461,388	\$2,770,231	\$(34,518)	—	—	\$2,735,713	\$(34,518)
PROFESSIONAL SERVICES	\$600	\$138,328	—	—	—	\$138,328	—
Other Charges	—	176,465	(125,000)	—	—	51,465	(125,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,724,034	2,879,155	978,534	—	—	3,857,689	978,534
TOTAL OTHER CHARGES	\$1,724,034	\$3,055,620	\$853,534	—	—	\$3,909,154	\$853,534
Acquisitions	682,555	1,158,122	3,926,422	—	—	5,084,544	3,926,422
Major Repairs	97,054	171,312	(37,500)	—	—	133,812	(37,500)
TOTAL ACQ. & MAJOR REPAIRS	\$779,609	\$1,329,434	\$3,888,922	—	—	\$5,218,356	\$3,888,922
TOTAL EXPENDITURES	\$37,157,046	\$40,659,658	\$4,356,364	—	—	\$45,016,022	\$4,356,364
Classified	274	275	—	—	—	275	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	279	280	—	—	—	280	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	—	125,000	375,000	—	—	500,000	375,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	53,028	134,304	—	—	—	134,304	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,725,000	2,879,356	363,090	—	—	3,242,446	363,090
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,778,028	\$3,138,660	\$738,090	—	—	\$3,876,750	\$738,090

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Conservation Fund	2,725,000	2,773,057	363,090	—	—	3,136,147	363,090
Wildlife Habitat and Natural Heritage	—	106,299	—	—	—	106,299	—
Total:	\$2,725,000	\$2,879,356	\$363,090	—	—	\$3,242,446	\$363,090

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	1,734,825	1,822,648	184,680	—	—	2,007,328	184,680
Other Compensation	85,783	67,902	27,241	—	—	95,143	27,241
Related Benefits	827,866	805,297	148,611	—	—	953,908	148,611
TOTAL PERSONAL SERVICES	\$2,648,474	\$2,695,847	\$360,532	—	—	\$3,056,379	\$360,532
Travel	1,809	23,030	—	—	—	23,030	—
Operating Services	31,832	78,163	—	—	—	78,163	—
Supplies	13,136	79,474	—	—	—	79,474	—
TOTAL OPERATING EXPENSES	\$46,777	\$180,667	—	—	—	\$180,667	—
PROFESSIONAL SERVICES	\$475	\$10,530	—	—	—	\$10,530	—
Other Charges	—	125,000	(125,000)	—	—	—	(125,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,302	115,570	500,060	—	—	615,630	500,060
TOTAL OTHER CHARGES	\$82,302	\$240,570	\$375,060	—	—	\$615,630	\$375,060
Acquisitions	—	11,046	2,498	—	—	13,544	2,498
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$11,046	\$2,498	—	—	\$13,544	\$2,498
TOTAL EXPENDITURES	\$2,778,028	\$3,138,660	\$738,090	—	—	\$3,876,750	\$738,090
Classified	17	18	—	—	—	18	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	22	23	—	—	—	23	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

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)	—	—	4,700,000	—	—	4,700,000	4,700,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	133,690	180,000	—	—	—	180,000	—
FEES & SELF-GENERATED	90,375	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	31,210,578	34,159,720	(923,499)	—	—	33,236,221	(923,499)
FEDERAL FUNDS	2,944,376	3,161,278	(158,227)	—	—	3,003,051	(158,227)
TOTAL MEANS OF FINANCING	\$34,379,019	\$37,520,998	\$3,618,274	—	—	\$41,139,272	\$3,618,274

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	90,375	20,000	—	—	—	20,000	—
Total:	\$90,375	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Conservation Fund	31,089,435	33,655,265	(1,335,603)	—	—	32,319,662	(1,335,603)
Crab Development, Management & Trap Rem	—	—	113,000	—	—	113,000	113,000
Litter Abatement and Education Account	18,747	99,800	—	—	—	99,800	—
Marsh Island Operating Fund	6,452	32,038	—	—	—	32,038	—
Oyster Resource Management Account	—	—	262,000	—	—	262,000	262,000
Oyster Sanitation Fund	49,922	255,771	(33,796)	—	—	221,975	(33,796)
Rockefeller Wildlife Refuge and Game	46,023	116,846	—	—	—	116,846	—
Shrimp Development and Management	—	—	70,900	—	—	70,900	70,900
Total:	\$31,210,578	\$34,159,720	\$(923,499)	—	—	\$33,236,221	\$(923,499)

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	17,695,555	17,447,314	818,107	—	—	18,265,421	818,107
Other Compensation	53,140	13,260	66,542	—	—	79,802	66,542
Related Benefits	11,794,247	13,209,624	(1,596,755)	—	—	11,612,869	(1,596,755)
TOTAL PERSONAL SERVICES	\$29,542,942	\$30,670,198	\$(712,106)	—	—	\$29,958,092	\$(712,106)
Travel	35,484	159,973	—	—	—	159,973	—
Operating Services	1,098,303	1,059,616	—	—	—	1,059,616	—
Supplies	1,280,823	1,369,975	(34,518)	—	—	1,335,457	(34,518)
TOTAL OPERATING EXPENSES	\$2,414,611	\$2,589,564	\$(34,518)	—	—	\$2,555,046	\$(34,518)
PROFESSIONAL SERVICES	\$125	\$127,798	—	—	—	\$127,798	—
Other Charges	—	51,465	—	—	—	51,465	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,641,732	2,763,585	478,474	—	—	3,242,059	478,474
TOTAL OTHER CHARGES	\$1,641,732	\$2,815,050	\$478,474	—	—	\$3,293,524	\$478,474
Acquisitions	682,555	1,147,076	3,923,924	—	—	5,071,000	3,923,924
Major Repairs	97,054	171,312	(37,500)	—	—	133,812	(37,500)
TOTAL ACQ. & MAJOR REPAIRS	\$779,609	\$1,318,388	\$3,886,424	—	—	\$5,204,812	\$3,886,424
TOTAL EXPENDITURES	\$34,379,019	\$37,520,998	\$3,618,274	—	—	\$41,139,272	\$3,618,274
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

Addenda



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