

# Agency Budget Request

FISCAL YEAR 2020–2021



Department of Wildlife and Fisheries

513 — Office of Wildlife



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES

PHYSICAL ADDRESS: 2000 QUAIL DRIVE

BUDGET UNIT: OFFICE OF WILDLIFE

BATON ROUGE, LA

SCHEDULE NUMBER: 16-513

ZIP CODE: 70808

TELEPHONE NUMBER: 225-765-2891

WEB ADDRESS: www.wlf.louisiana.gov

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

<b>HEAD OF DEPARTMENT:</b> <u>Jack Montoucet</u> <b>PRINTED NAME/TITLE:</b> Jack Montoucet / Secretary <b>DATE:</b> 10/24/2019 <b>EMAIL ADDRESS:</b> jmontoucet@wlf.la.gov	<b>HEAD OF BUDGET UNIT:</b> <u>Randy Myers</u> <b>PRINTED NAME/TITLE:</b> Randy Myers/Assistant Secretary <b>DATE:</b> 10/24/2019 <b>EMAIL ADDRESS:</b> rmyers@wlf.la.gov
<b>PROGRAM CONTACT PERSON:</b> Thyme Medlen <b>TITLE:</b> Biologist DCL/B <b>TELEPHONE NUMBER:</b> 225-765-2373 <b>EMAIL ADDRESS:</b> tmedlen@wlf.la.gov	<b>FINANCIAL CONTACT PERSON:</b> Paula Breaux <b>TITLE:</b> Accountant Manager 3 <b>TELEPHONE NUMBER:</b> 225-763-3525 <b>EMAIL ADDRESS:</b> pbreaux@wlf.la.gov

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# Operational Plan

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

**OPERATIONAL PLAN  
FY 2020-2021**

10/31/2019 - 2:42 PM

1 of 10

FY21\_Operational\_Plan\_ 513 Office of Wildlife - OP Cover Sheet

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

AGENCY NUMBER AND NAME: 16-513 Office of Wildlife

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

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

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

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: WILDLIFE

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY: Habitat Stewardship**

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

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

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

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

**PROGRAM ACTIVITY: Species Management**

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

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

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

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

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

**PROGRAM ACTIVITY: Education Outreach**

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

Strategy 3.1. Deliver hunter education services.

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

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

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
21337	K	Acres Impacted by Habitat Enhancement projects and habitat management activities	750,000	450,347	750,000	750,000	500,000		
23196	K	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	820,000	766,748	820,000	820,000	800,000		
21340	S	Participants in designated Youth Hunting Activities on WMA's	2,000	1,241	2,000	2,000	1,250		
21312	K	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development (1)	440	177	440	440	NA		
21339	S	Number of Mineral Projects coordinated to properly protect habitat. (1)	60	101	60	60	NA		

(1) N/A Performance Indicator will no longer be used in FY2021.

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
23195	Number of Acres in Wildlife Management Areas' and Refuge System	1,493,295	1,564,798	1,588,623	1,588,623	1,588,623

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
21322	K	Number of habitat evaluations and population surveys	900	2,184	900	900	2,500		
21325	S	Number of wood ducks banded	2,000	3,608	2,000	2,000	2,500		
NEW	S	Number of alligator nest counts in the Louisiana coastal zone	NA	NA	NA	NA	55,000		
15227	S	Acres Impacted by Nutria Herbivory	6,000	3,907	6,000	6,000	4,000		
15207	S	Number of new or updated Element Occurrence Records (EORs)	950	1,070	950	950	900		
15222	K	Number of Scenic River Permit determinations issued	33	37	33	33	30		
15218	K	Number of written comments issued on environmental permit applications	1,800	1,477	1,800	1,800	1,300		
21324	S	Number of wood duck boxes maintained & monitored (1)	2,000	1,755	2,000	2,000	NA		
23200	K	Number of all Alligators Harvested (1)	290,000	410,306	290,000	290,000	NA		
21331	S	Number of Licensed Alligator Hunters (1)	2,700	3,419	2,700	2,700	NA		
4041	S	Farm Alligators Released to the Wild (1)	35,000	40,114	35,000	35,000	NA		
21332	S	Hide Inspections Conducted (1)	590	785	590	590	NA		
15226	K	Nutria Harvested <sup>(1)</sup>	380,000	227,283	380,000	380,000	NA		
23201	S	Other Furbearers Harvested (1)	30,000	5,395	30,000	30,000	NA		
15208	S	Number of nuisance black bear problems reported (1)	275	252	275	275	NA		

(1) N/A Performance Indicator will no longer be used in FY2021.

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
13270	Number of White-tailed deer harvested	139,900	156,100	138,300	135,100	120,800
23798	Number of Wood ducks harvested	114,250	121,500	84,017	81,277	20,820
21323	Total number of hunter-days annually	7,000,000	6,025,200	5,987,800	5,918,300	4,323,500
23197	Number of acres in the Deer Management Assistance Program (DMAP)	1,581,271	1,637,880	1,554,141	1,607,812	1,564,583
21320	Number of acres in Louisiana Waterfowl Program (LWP)	60,115	59,565	59,565	68,837	72,970
23204	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	386,310	401,627	398,808	396,233	396,621

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
3992	K	Number of hunter education participants	15,000	10,727	15,000	15,000	10,000		
21329	S	Number of active hunter education volunteer instructors	1,400	900	1,400	1,400	900		
NEW	S	Number of participants in the Archery in Louisiana Schools	NA	NA	NA	NA	21,500		
23199	K	The annual number of hunting accidents per year. (1)	8	10	8	8	NA		
21326	K	Number of requests for general information answered (1)	95,000	35,652	95,000	95,000	NA		
21328	K	Number of participants in all educational programs (1)	60,000	29,069	60,000	60,000	NA		
23790	S	Number of nuisance Permits Issued (Animal Control Operator) and (Wildlife Rehabilitation) (1)	200	895	200	200	NA		
23791	K	Number of Environmental Education grant applicants (1)	50	19	50	50	NA		
23792	S	Number of students impacted by EE grant-funded activities (1)	4,000	0	4,000	4,000	NA		

(1) N/A Performance Indicator will no longer be used in FY2021.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:**

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

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

**OTHER:** List any other attachments to operational plan.

- 1.
- 2.
- 3.

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,804,969	2,804,969	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,858,706	2,500,000	5,177,943	2,677,943	107.12%
FEES & SELF-GENERATED	73,795	230,000	2,004,815	1,774,815	771.66%
STATUTORY DEDICATIONS	20,071,284	27,936,825	23,824,692	(4,112,133)	(14.72)%
FEDERAL FUNDS	15,375,065	17,263,028	20,137,006	2,873,978	16.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>	<b>12.56%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	73,795	230,000	230,000	—	—
Louisiana Alligator Resource Fund	—	—	1,774,815	1,774,815	—
<b>Total:</b>	<b>\$73,795</b>	<b>\$230,000</b>	<b>\$2,004,815</b>	<b>\$1,774,815</b>	<b>771.66%</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	2,895,078	2,988,687	4,789,284	1,800,597	60.25%
Rockefeller Wildlife Refuge Trust	757,186	1,658,514	1,547,264	(111,250)	(6.71)%
Marsh Island Operating Fund	30,674	410,181	321,681	(88,500)	(21.58)%
Russell Sage Special Fund #2	—	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	300,352	399,352	292,352	(107,000)	(26.79)%
Conservation Fund	11,525,829	17,788,664	11,595,031	(6,193,633)	(34.82)%
Louisiana Fur Public Education & Market	69,879	100,000	65,000	(35,000)	(35.00)%
Wildlife Habitat and Natural Heritage Tr	—	502,625	736,214	233,589	46.47%
Scenic Rivers Fund	363	1,500	1,500	—	—
LA Duck License Stamp and Print Fund	380,602	476,752	729,240	252,488	52.96%
Louisiana Alligator Resource Fund	1,854,170	1,826,815	—	(1,826,815)	(100.00)%
Natural Heritage Account	81,483	76,450	35,700	(40,750)	(53.30)%
Louisiana Wild Turkey Stamp Fund	4,661	81,118	51,868	(29,250)	(36.06)%
Conservation -- Waterfowl Account	—	15,000	—	(15,000)	(100.00)%
Conservation of the Black Bear Account	25,000	48,500	25,000	(23,500)	(48.45)%
Conservation--Quail Account	4,011	5,000	5,000	—	—
Conservation--White Tail Deer Account	547	5,000	5,000	—	—
White Lake Property Fund	1,136,708	1,297,667	1,024,558	(273,109)	(21.05)%
Litter Abatement and Education Account	897,358	—	—	—	—
MC Davis Conservation Fund	31,905	155,000	—	(155,000)	(100.00)%
Hunters for the Hungry Account	75,476	100,000	100,000	—	—
<b>Total:</b>	<b>\$20,071,284</b>	<b>\$27,936,825</b>	<b>\$23,824,692</b>	<b>\$(4,112,133)</b>	<b>(14.72)%</b>

**Agency Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	12,417,800	13,644,251	13,757,884	113,633	0.83%
Other Compensation	1,676,318	2,669,555	1,190,249	(1,479,306)	(55.41)%
Related Benefits	8,299,817	9,980,093	9,039,457	(940,636)	(9.43)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,393,935</b>	<b>\$26,293,899</b>	<b>\$23,987,590</b>	<b>\$(2,306,309)</b>	<b>(8.77)%</b>
Travel	196,890	178,804	178,804	—	—
Operating Services	2,070,191	2,536,763	2,416,763	(120,000)	(4.73)%
Supplies	2,442,081	3,095,807	3,095,807	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,709,162</b>	<b>\$5,811,374</b>	<b>\$5,691,374</b>	<b>\$(120,000)</b>	<b>(2.06)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$580,111</b>	<b>\$1,409,959</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>
Other Charges	4,606,663	4,656,222	7,199,092	2,542,870	54.61%
Debt Service	—	—	—	—	—
Interagency Transfers	2,051,533	2,244,975	2,381,887	136,912	6.10%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,658,195</b>	<b>\$6,901,197</b>	<b>\$9,580,979</b>	<b>\$2,679,782</b>	<b>38.83%</b>
Acquisitions	2,032,876	2,915,718	5,072,100	2,156,382	73.96%
Major Repairs	1,004,571	4,597,706	8,207,423	3,609,717	78.51%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,037,447</b>	<b>\$7,513,424</b>	<b>\$13,279,523</b>	<b>\$5,766,099</b>	<b>76.74%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>	<b>12.56%</b>

**Agency Positions**

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

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	2,804,969	2,804,969
Interagency Transfers	1,858,706	2,500,000	5,177,943	2,677,943
Fees & Self-Generated	73,795	230,000	230,000	—
Louisiana Alligator Resource Fund	—	—	1,774,815	1,774,815
Rockefeller Wildlife Refuge and Game	2,895,078	2,988,687	4,789,284	1,800,597
Rockefeller Wildlife Refuge Trust	757,186	1,658,514	1,547,264	(111,250)
Marsh Island Operating Fund	30,674	410,181	321,681	(88,500)
Russell Sage Special Fund #2	—	—	2,500,000	2,500,000
Oil Spill Contingency Fund	300,352	399,352	292,352	(107,000)
Conservation Fund	11,525,829	17,788,664	11,595,031	(6,193,633)
Louisiana Fur Public Education & Market	69,879	100,000	65,000	(35,000)
Wildlife Habitat and Natural Heritage Tr	—	502,625	736,214	233,589
Scenic Rivers Fund	363	1,500	1,500	—
LA Duck License Stamp and Print Fund	380,602	476,752	729,240	252,488
Louisiana Alligator Resource Fund	1,854,170	1,826,815	—	(1,826,815)
Natural Heritage Account	81,483	76,450	35,700	(40,750)
Louisiana Wild Turkey Stamp Fund	4,661	81,118	51,868	(29,250)
Conservation of the Black Bear Account	25,000	48,500	25,000	(23,500)
Conservation--Quail Account	4,011	5,000	5,000	—
Conservation--White Tail Deer Account	547	5,000	5,000	—
White Lake Property Fund	1,136,708	1,297,667	1,024,558	(273,109)
Litter Abatement and Education Account	897,358	—	—	—
MC Davis Conservation Fund	31,905	155,000	—	(155,000)
Hunters for the Hungry Account	75,476	100,000	100,000	—
Federal Funds	15,375,065	17,263,028	20,137,006	2,873,978
<b>Total:</b>	<b>\$37,378,851</b>	<b>\$47,914,853</b>	<b>\$53,949,425</b>	<b>\$6,034,572</b>

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,644,251	13,757,884	113,633
5110010	SAL-CLASS-TO-REG	11,987,352	—	—	—
5110015	SAL-CLASS-TO-OT	13,501	—	—	—
5110020	SAL-CLASS-TO-TERM	45,561	—	—	—
5110025	SAL-UNCLASS-TO-REG	371,385	—	—	—
<b>Total Salaries:</b>		<b>\$12,417,800</b>	<b>\$13,644,251</b>	<b>\$13,757,884</b>	<b>\$113,633</b>

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,669,555	1,190,249	(1,479,306)
5120010	COMPENSATION/WAGES	1,447,695	—	—	—
5120035	STUDENT LABOR	180,165	—	—	—
5120105	COMP-CL-NON TO-OT	24,427	—	—	—
5120110	COMP-CL-NON TO-TERM	24,031	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,676,318</b>	<b>\$2,669,555</b>	<b>\$1,190,249</b>	<b>\$(1,479,306)</b>

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,980,093	9,039,457	(940,636)
5130010	RET CONTR-STATE EMP	4,894,341	—	—	—
5130020	RET CONTR-TEACHERS	33,333	—	—	—
5130050	POSTRET BENEFITS	1,310,473	—	—	—
5130055	FICA TAX (OASDI)	32,133	—	—	—
5130060	MEDICARE TAX	187,601	—	—	—
5130065	UNEMPLOYMENT BENEFIT	14,716	—	—	—
5130070	GRP INS CONTRIBUTION	1,658,718	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(747)	—	—	—
5130090	TAXABLE FRINGE BEN	169,250	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,299,817</b>	<b>\$9,980,093</b>	<b>\$9,039,457</b>	<b>\$(940,636)</b>

**Travel**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	178,804	178,804	—
5210015	IN-STATE TRAVEL-CONF	11,920	—	—	—
5210020	IN-STATE TRAV-FIELD	85,331	—	—	—
5210025	IN-STATE TRV-BD MEM	214	—	—	—
5210055	OUT-OF-STTRV-CONF	87,688	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,882	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	8,856	—	—	—
<b>Total Travel:</b>		<b>\$196,890</b>	<b>\$178,804</b>	<b>\$178,804</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,536,763	2,416,763	(120,000)
5310001	SERV-ADVERTISING	3,365	—	—	—
5310003	SERV-MARKETING	565	—	—	—
5310005	SERV-PRINTING	88,826	—	—	—
5310007	SERV-TRANSPORTATION	11,001	—	—	—
5310009	SERV-MOVING SERVICES	750	—	—	—
5310010	SERV-DUES & OTHER	67,415	—	—	—
5310011	SERV-SUBSCRIPTIONS	43,972	—	—	—
5310012	SERV-DATA MODEL/MAP	19,193	—	—	—
5310013	SERV-LAB FEES	11,779	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310015	SERV-SECURITY	678	—	—	—
5310016	SERV-PURCHASED	375	—	—	—
5310017	SERV-DOC DESTRUCTION	3,128	—	—	—
5310018	SERV-TEMP STAFFING	120,190	—	—	—
5310019	SERV-FREIGHT	1,098	—	—	—
5310020	SERV-FREIGHT-OVERSEA	127	—	—	—
5310021	SERV-FOOD SERV MGMT	990	—	—	—
5310025	SERV-LOCKSMITH	6,254	—	—	—
5310030	SERV-ADMIN FEES	1	—	—	—
5310031	SER-CRDT CRD TRN FEE	30	—	—	—
5310033	SERV-OTH LAB-VET	1,725	—	—	—
5310035	SERV-AQUAT.WEED SPRY	39,699	—	—	—
5310036	SERV - TRADE SHOW	125	—	—	—
5310037	SERV - TRAINING	9,380	—	—	—
5310039	SERV-PRESCRIBED BURN	20,260	—	—	—
5310400	SERV-MISC	78,247	—	—	—
5330001	MAINT-BUILDINGS	103,768	—	—	—
5330003	MAINT-PESTCONTROL	20,516	—	—	—
5330004	MAINT-GARBAGE DISP	52,703	—	—	—
5330006	MAINT-HAZ WASTE DISP	89	—	—	—
5330007	MAINT-PROPERTY	2,773	—	—	—
5330008	MAINT-EQUIPMENT	171,027	—	—	—
5330011	MAINT-COMMUNICTN EQP	430	—	—	—
5330012	MAINT-JANITORIAL	24,620	—	—	—
5330014	MAINT-GROUNDS	28,176	—	—	—
5330018	MAINT-AUTO REPAIRS	228,916	—	—	—
5330019	MAINT-ATVS	32,769	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5330020	MAINT-BOATS/BOAT MTR	126,327	—	—	—
5330022	MAINT-HEAVY EQUIP	126,243	—	—	—
5340010	RENT-REAL ESTATE	97,182	—	—	—
5340020	RENT-EQUIPMENT	91,619	—	—	—
5340025	RENT-AUTOMOBILES	6,444	—	—	—
5340026	RENT-BOAT SLIPS	13,676	—	—	—
5340030	RENT-DATA PROC EQUIP	6,430	—	—	—
5340045	RENT-STORAGE SPACE	1,540	—	—	—
5340070	RENT-OTHER	186,569	—	—	—
5350001	UTIL-INTERNET PROVID	8,309	—	—	—
5350002	UTIL-DATA LINE/CIRCT	21,015	—	—	—
5350004	UTIL-TELEPHONE SERV	8,218	—	—	—
5350005	UTIL-OTHER COMM SERV	57,280	—	—	—
5350006	UTIL-MAIL/DEL/POST	19,079	—	—	—
5350007	UTIL-POSTAGE DUE	370	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,012	—	—	—
5350010	UTIL-ELECTRICITY	72,536	—	—	—
5350011	UTIL-WATER	13,277	—	—	—
5350012	UTIL-CABLE	8,205	—	—	—
5350013	UTIL-BOTTLED GAS	3,042	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	859	—	—	—
<b>Total Operating Services:</b>		<b>\$2,070,191</b>	<b>\$2,536,763</b>	<b>\$2,416,763</b>	<b>\$(120,000)</b>

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,095,807	3,095,807	—
5410001	SUP-OFFICE SUPPLIES	48,522	—	—	—
5410002	SUP-TELEPH & ACCESS	438	—	—	—
5410004	SUP-SECURITY/LAW ENF	210	—	—	—
5410005	SUP-PHARMACEUTICAL	2,486	—	—	—
5410006	SUP-COMPUTER	39,023	—	—	—
5410007	SUP-CLOTHING/UNIFORM	24,725	—	—	—
5410008	SUP-MEDICAL	4,224	—	—	—
5410009	SUP-EDUCATION & REC	125,978	—	—	—
5410010	SUP-TEXTBOOKS	63,544	—	—	—
5410011	SUP-WORKBOOKS	544	—	—	—
5410012	SUP-PERIODICALS	2,368	—	—	—
5410013	SUP-FOOD & BEVERAGE	47,041	—	—	—
5410015	SUP-AUTO	191	—	—	—
5410016	SUP-BLD	159,791	—	—	—
5410017	SUP-JANITORIAL	42,331	—	—	—
5410018	SUP-FARM	18,220	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	20,878	—	—	—
5410020	SUP-COMMUNICATIONS	1,496	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,750	—	—	—
5410022	SUP-FUELS/LUBRICANTS	545,026	—	—	—
5410023	SUP-PERSONAL	1,488	—	—	—
5410025	SUP-LAB SUPPLIES	14,434	—	—	—
5410027	SUP-OTHER MEDICAL	730	—	—	—
5410028	SUP-STORAGE/PACKAGNG	8,165	—	—	—
5410030	SUP-TOOLS	48,189	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	17,402	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	114,727	—	—	—
5410034	SUP-HORTICULTURE	14,225	—	—	—
5410035	SUP-SOFTWARE	216	—	—	—
5410036	SUP-FUELTRAC	(2,288)	—	—	—
5410037	SUP - NETS	5,203	—	—	—
5410038	SUP - HERBICIDES	43,576	—	—	—
5410039	SUP - AMMUNITIONS	14,208	—	—	—
5410040	SUP - WEAPONS	5,302	—	—	—
5410042	SUP-SCIENT.SAMPLING	49,097	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	106,210	—	—	—
5410044	SUP - ANIMAL-BAIT	40,519	—	—	—
5410045	SUP-BOAT MTCE	41,008	—	—	—
5410047	SUP-HEAVY EQUIP	88,128	—	—	—
5410048	SUP-FACILITIES	58,988	—	—	—
5410049	SUP-FUEL-BOATS	130,738	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	257	—	—	—
5410052	SUP-OFF ROAD DIESEL	176,421	—	—	—
5410400	SUP-OTHER	305,353	—	—	—
<b>Total Supplies:</b>		<b>\$2,442,081</b>	<b>\$3,095,807</b>	<b>\$3,095,807</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,409,959	1,409,959	—
5510003	PROF SERV-MGT CONSUL	304,630	—	—	—
5510004	PROF SERV-ENG/ARCHIT	63,950	—	—	—
5510005	PROF SERV-LEGAL	26,280	—	—	—
5510007	PROF SERV-MED/DEN	1,800	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	1,155	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,665	—	—	—
5510022	PROF SERV-FARM/FORES	118,487	—	—	—
5510400	PROF SERV-OTHER	62,144	—	—	—
<b>Total Professional Services:</b>		<b>\$580,111</b>	<b>\$1,409,959</b>	<b>\$1,409,959</b>	<b>—</b>

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,509,298	7,052,168	2,542,870
5620011	MISC-GOVERNMENT PAYS	73,950	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,337,334	—	—	—
5620072	MISC-OC SAL CLASS&UN	128,455	104,946	104,946	—
5620078	MISC-OC-RETIRE-STEM	49,159	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,782	—	—	—
5620083	MISC-OC-GRP INS CONT	15,984	—	—	—
5620164	MISC-OC REL BENEFITS	—	41,978	41,978	—
<b>Total Other Charges:</b>		<b>\$4,606,663</b>	<b>\$4,656,222</b>	<b>\$7,199,092</b>	<b>\$2,542,870</b>

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,244,975	2,244,975	—
5950001	IAT-COMMODITY/SERV	509,318	—	(45,638)	(45,638)
5950007	IAT-PRINTING	110,389	—	—	—
5950008	IAT-POSTAGE	33,002	—	—	—
5950014	IAT-TELEPHONE	27,005	—	—	—
5950017	IAT-INSURANCE	859,067	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	249,179	—	—	—
5950058	IAT-TECH SVCS	263,573	—	182,550	182,550
<b>Total Interagency Transfers:</b>		<b>\$2,051,533</b>	<b>\$2,244,975</b>	<b>\$2,381,887</b>	<b>\$136,912</b>

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,915,718	5,072,100	2,156,382
5710215	ACQ-REAL EST-BUILD	4,850	—	—	—
5710221	ACQ-COMP HARDWARE	2,259	—	—	—
5710223	ACQ-COMM EQUIP	1,117	—	—	—
5710224	ACQ-OFFICE FURN&EQP	29,340	—	—	—
5710225	ACQ-JANI EQUIP	9,143	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	125,608	—	—	—
5710227	ACQ-MEDICAL EQUIP	2,490	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	84,519	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	9,247	—	—	—
5710230	ACQ-ED/REC EQUIP	28,190	—	—	—
5710231	ACQ-PORTABLE BLDGS	11,167	—	—	—
5710233	ACQ-LIBRARY	(350)	—	—	—
5710235	ACQ-DATA NETWK EQUIP	4,791	—	—	—
5710236	ACQ-OTHER	60,202	—	—	—
5710250	ACQ-AUTOMOBILES	35,243	—	—	—
5710251	ACQ-BOATS	26,828	—	—	—
5710253	ACQ-COMP SOFTWARE	1,455	—	—	—
5710926	CONST/OTH EQUIP -MA	7,150	—	—	—
5710928	AGRIC/RESEARCH-MA	522,116	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710930	RECREATION-MA	7,390	—	—	—
5710950	TRANS-VEHICLES-MA	553,305	—	—	—
5710951	TRANS-MARINE-MA	506,815	—	—	—
<b>Total Acquisitions:</b>		<b>\$2,032,876</b>	<b>\$2,915,718</b>	<b>\$5,072,100</b>	<b>\$2,156,382</b>

Major Repairs

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	4,597,706	8,207,423	3,609,717
5810001	MAJ REP-LAND IMPROV	754,205	—	—	—
5810002	MAJ REP-BUILDINGS	135,111	—	—	—
5810003	MAJ REP-BLDG	44,048	—	—	—
5810004	MAJ REP-AUTOMOTIVE	6,221	—	—	—
5810005	MAJ REP-BOATS	17,268	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	18,197	—	—	—
5810008	MAJ REP-FARM EQUIP	13,632	—	—	—
5810015	MAJ REP-OTHER EQUIPS	15,889	—	—	—
<b>Total Major Repairs:</b>		<b>\$1,004,571</b>	<b>\$4,597,706</b>	<b>\$8,207,423</b>	<b>\$3,609,717</b>
<b>Total Agency Expenditures:</b>		<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,804,969	2,804,969	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,858,706	2,500,000	5,177,943	2,677,943	107.12%
FEES & SELF-GENERATED	73,795	230,000	2,004,815	1,774,815	771.66%
STATUTORY DEDICATIONS	20,071,284	27,936,825	23,824,692	(4,112,133)	(14.72)%
FEDERAL FUNDS	15,375,065	17,263,028	20,137,006	2,873,978	16.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>	<b>12.56%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	73,795	230,000	230,000	—	—
Louisiana Alligator Resource Fund	—	—	1,774,815	1,774,815	—
<b>Total:</b>	<b>\$73,795</b>	<b>\$230,000</b>	<b>\$2,004,815</b>	<b>\$1,774,815</b>	<b>771.66%</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	2,895,078	2,988,687	4,789,284	1,800,597	60.25%
Rockefeller Wildlife Refuge Trust	757,186	1,658,514	1,547,264	(111,250)	(6.71)%
Marsh Island Operating Fund	30,674	410,181	321,681	(88,500)	(21.58)%
Russell Sage Special Fund #2	—	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	300,352	399,352	292,352	(107,000)	(26.79)%
Conservation Fund	11,525,829	17,788,664	11,595,031	(6,193,633)	(34.82)%
Louisiana Fur Public Education & Market	69,879	100,000	65,000	(35,000)	(35.00)%
Wildlife Habitat and Natural Heritage Tr	—	502,625	736,214	233,589	46.47%
Scenic Rivers Fund	363	1,500	1,500	—	—
LA Duck License Stamp and Print Fund	380,602	476,752	729,240	252,488	52.96%
Louisiana Alligator Resource Fund	1,854,170	1,826,815	—	(1,826,815)	(100.00)%
Natural Heritage Account	81,483	76,450	35,700	(40,750)	(53.30)%
Louisiana Wild Turkey Stamp Fund	4,661	81,118	51,868	(29,250)	(36.06)%
Conservation -- Waterfowl Account	—	15,000	—	(15,000)	(100.00)%
Conservation of the Black Bear Account	25,000	48,500	25,000	(23,500)	(48.45)%
Conservation--Quail Account	4,011	5,000	5,000	—	—
Conservation--White Tail Deer Account	547	5,000	5,000	—	—
White Lake Property Fund	1,136,708	1,297,667	1,024,558	(273,109)	(21.05)%
Litter Abatement and Education Account	897,358	—	—	—	—
MC Davis Conservation Fund	31,905	155,000	—	(155,000)	(100.00)%
Hunters for the Hungry Account	75,476	100,000	100,000	—	—
<b>Total:</b>	<b>\$20,071,284</b>	<b>\$27,936,825</b>	<b>\$23,824,692</b>	<b>\$(4,112,133)</b>	<b>(14.72)%</b>

**Program Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	12,417,800	13,644,251	13,757,884	113,633	0.83%
Other Compensation	1,676,318	2,669,555	1,190,249	(1,479,306)	(55.41)%
Related Benefits	8,299,817	9,980,093	9,039,457	(940,636)	(9.43)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,393,935</b>	<b>\$26,293,899</b>	<b>\$23,987,590</b>	<b>\$(2,306,309)</b>	<b>(8.77)%</b>
Travel	196,890	178,804	178,804	—	—
Operating Services	2,070,191	2,536,763	2,416,763	(120,000)	(4.73)%
Supplies	2,442,081	3,095,807	3,095,807	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,709,162</b>	<b>\$5,811,374</b>	<b>\$5,691,374</b>	<b>\$(120,000)</b>	<b>(2.06)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$580,111</b>	<b>\$1,409,959</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>
Other Charges	4,606,663	4,656,222	7,199,092	2,542,870	54.61%
Debt Service	—	—	—	—	—
Interagency Transfers	2,051,533	2,244,975	2,381,887	136,912	6.10%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,658,195</b>	<b>\$6,901,197</b>	<b>\$9,580,979</b>	<b>\$2,679,782</b>	<b>38.83%</b>
Acquisitions	2,032,876	2,915,718	5,072,100	2,156,382	73.96%
Major Repairs	1,004,571	4,597,706	8,207,423	3,609,717	78.51%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,037,447</b>	<b>\$7,513,424</b>	<b>\$13,279,523</b>	<b>\$5,766,099</b>	<b>76.74%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>	<b>12.56%</b>

**Program Positions**

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

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	2,804,969	2,804,969
Interagency Transfers	1,858,706	2,500,000	5,177,943	2,677,943
Fees & Self-Generated	73,795	230,000	230,000	—
Louisiana Alligator Resource Fund	—	—	1,774,815	1,774,815
Rockefeller Wildlife Refuge and Game	2,895,078	2,988,687	4,789,284	1,800,597
Rockefeller Wildlife Refuge Trust	757,186	1,658,514	1,547,264	(111,250)
Marsh Island Operating Fund	30,674	410,181	321,681	(88,500)
Russell Sage Special Fund #2	—	—	2,500,000	2,500,000
Oil Spill Contingency Fund	300,352	399,352	292,352	(107,000)
Conservation Fund	11,525,829	17,788,664	11,595,031	(6,193,633)
Louisiana Fur Public Education & Market	69,879	100,000	65,000	(35,000)
Wildlife Habitat and Natural Heritage Tr	—	502,625	736,214	233,589
Scenic Rivers Fund	363	1,500	1,500	—
LA Duck License Stamp and Print Fund	380,602	476,752	729,240	252,488
Louisiana Alligator Resource Fund	1,854,170	1,826,815	—	(1,826,815)
Natural Heritage Account	81,483	76,450	35,700	(40,750)
Louisiana Wild Turkey Stamp Fund	4,661	81,118	51,868	(29,250)
Conservation -- Waterfowl Account	—	15,000	—	(15,000)
Conservation of the Black Bear Account	25,000	48,500	25,000	(23,500)
Conservation--Quail Account	4,011	5,000	5,000	—
Conservation--White Tail Deer Account	547	5,000	5,000	—
White Lake Property Fund	1,136,708	1,297,667	1,024,558	(273,109)
Litter Abatement and Education Account	897,358	—	—	—
MC Davis Conservation Fund	31,905	155,000	—	(155,000)
Hunters for the Hungry Account	75,476	100,000	100,000	—
Federal Funds	15,375,065	17,263,028	20,137,006	2,873,978
<b>Total:</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>

**Salaries**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,644,251	13,757,884	113,633
5110010	SAL-CLASS-TO-REG	11,987,352	—	—	—
5110015	SAL-CLASS-TO-OT	13,501	—	—	—
5110020	SAL-CLASS-TO-TERM	45,561	—	—	—
5110025	SAL-UNCLASS-TO-REG	371,385	—	—	—
<b>Total Salaries:</b>		<b>\$12,417,800</b>	<b>\$13,644,251</b>	<b>\$13,757,884</b>	<b>\$113,633</b>

**Other Compensation**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,669,555	1,190,249	(1,479,306)
5120010	COMPENSATION/WAGES	1,447,695	—	—	—
5120035	STUDENT LABOR	180,165	—	—	—
5120105	COMP-CL-NON TO-OT	24,427	—	—	—
5120110	COMP-CL-NON TO-TERM	24,031	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,676,318</b>	<b>\$2,669,555</b>	<b>\$1,190,249</b>	<b>\$(1,479,306)</b>

**Related Benefits**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,980,093	9,039,457	(940,636)
5130010	RET CONTR-STATE EMP	4,894,341	—	—	—
5130020	RET CONTR-TEACHERS	33,333	—	—	—
5130050	POSTRET BENEFITS	1,310,473	—	—	—
5130055	FICA TAX (OASDI)	32,133	—	—	—
5130060	MEDICARE TAX	187,601	—	—	—
5130065	UNEMPLOYMENT BENEFIT	14,716	—	—	—
5130070	GRP INS CONTRIBUTION	1,658,718	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(747)	—	—	—
5130090	TAXABLE FRINGE BEN	169,250	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,299,817</b>	<b>\$9,980,093</b>	<b>\$9,039,457</b>	<b>\$(940,636)</b>

**Travel**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	178,804	178,804	—
5210015	IN-STATE TRAVEL-CONF	11,920	—	—	—
5210020	IN-STATE TRAV-FIELD	85,331	—	—	—
5210025	IN-STATE TRV-BD MEM	214	—	—	—
5210055	OUT-OF-STTRV-CONF	87,688	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,882	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	8,856	—	—	—
<b>Total Travel:</b>		<b>\$196,890</b>	<b>\$178,804</b>	<b>\$178,804</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,536,763	2,416,763	(120,000)
5310001	SERV-ADVERTISING	3,365	—	—	—
5310003	SERV-MARKETING	565	—	—	—
5310005	SERV-PRINTING	88,826	—	—	—
5310007	SERV-TRANSPORTATION	11,001	—	—	—
5310009	SERV-MOVING SERVICES	750	—	—	—
5310010	SERV-DUES & OTHER	67,415	—	—	—
5310011	SERV-SUBSCRIPTIONS	43,972	—	—	—
5310012	SERV-DATA MODEL/MAP	19,193	—	—	—
5310013	SERV-LAB FEES	11,779	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310015	SERV-SECURITY	678	—	—	—
5310016	SERV-PURCHASED	375	—	—	—
5310017	SERV-DOC DESTRUCTION	3,128	—	—	—
5310018	SERV-TEMP STAFFING	120,190	—	—	—
5310019	SERV-FREIGHT	1,098	—	—	—
5310020	SERV-FREIGHT-OVERSEA	127	—	—	—
5310021	SERV-FOOD SERV MGMT	990	—	—	—
5310025	SERV-LOCKSMITH	6,254	—	—	—
5310030	SERV-ADMIN FEES	1	—	—	—
5310031	SER-CRDT CRD TRN FEE	30	—	—	—
5310033	SERV-OTH LAB-VET	1,725	—	—	—
5310035	SERV-AQUAT.WEED SPRY	39,699	—	—	—
5310036	SERV - TRADE SHOW	125	—	—	—
5310037	SERV - TRAINING	9,380	—	—	—
5310039	SERV-PRESCRIBED BURN	20,260	—	—	—
5310400	SERV-MISC	78,247	—	—	—
5330001	MAINT-BUILDINGS	103,768	—	—	—
5330003	MAINT-PESTCONTROL	20,516	—	—	—
5330004	MAINT-GARBAGE DISP	52,703	—	—	—
5330006	MAINT-HAZ WASTE DISP	89	—	—	—
5330007	MAINT-PROPERTY	2,773	—	—	—
5330008	MAINT-EQUIPMENT	171,027	—	—	—
5330011	MAINT-COMMUNICTN EQP	430	—	—	—
5330012	MAINT-JANITORIAL	24,620	—	—	—
5330014	MAINT-GROUNDS	28,176	—	—	—
5330018	MAINT-AUTO REPAIRS	228,916	—	—	—
5330019	MAINT-ATVS	32,769	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5330020	MAINT-BOATS/BOAT MTR	126,327	—	—	—
5330022	MAINT-HEAVY EQUIP	126,243	—	—	—
5340010	RENT-REAL ESTATE	97,182	—	—	—
5340020	RENT-EQUIPMENT	91,619	—	—	—
5340025	RENT-AUTOMOBILES	6,444	—	—	—
5340026	RENT-BOAT SLIPS	13,676	—	—	—
5340030	RENT-DATA PROC EQUIP	6,430	—	—	—
5340045	RENT-STORAGE SPACE	1,540	—	—	—
5340070	RENT-OTHER	186,569	—	—	—
5350001	UTIL-INTERNET PROVID	8,309	—	—	—
5350002	UTIL-DATA LINE/CIRCT	21,015	—	—	—
5350004	UTIL-TELEPHONE SERV	8,218	—	—	—
5350005	UTIL-OTHER COMM SERV	57,280	—	—	—
5350006	UTIL-MAIL/DEL/POST	19,079	—	—	—
5350007	UTIL-POSTAGE DUE	370	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,012	—	—	—
5350010	UTIL-ELECTRICITY	72,536	—	—	—
5350011	UTIL-WATER	13,277	—	—	—
5350012	UTIL-CABLE	8,205	—	—	—
5350013	UTIL-BOTTLED GAS	3,042	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	859	—	—	—
<b>Total Operating Services:</b>		<b>\$2,070,191</b>	<b>\$2,536,763</b>	<b>\$2,416,763</b>	<b>\$(120,000)</b>

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,095,807	3,095,807	—
5410001	SUP-OFFICE SUPPLIES	48,522	—	—	—
5410002	SUP-TELEPH & ACCESS	438	—	—	—
5410004	SUP-SECURITY/LAW ENF	210	—	—	—
5410005	SUP-PHARMACEUTICAL	2,486	—	—	—
5410006	SUP-COMPUTER	39,023	—	—	—
5410007	SUP-CLOTHING/UNIFORM	24,725	—	—	—
5410008	SUP-MEDICAL	4,224	—	—	—
5410009	SUP-EDUCATION & REC	125,978	—	—	—
5410010	SUP-TEXTBOOKS	63,544	—	—	—
5410011	SUP-WORKBOOKS	544	—	—	—
5410012	SUP-PERIODICALS	2,368	—	—	—
5410013	SUP-FOOD & BEVERAGE	47,041	—	—	—
5410015	SUP-AUTO	191	—	—	—
5410016	SUP-BLD	159,791	—	—	—
5410017	SUP-JANITORIAL	42,331	—	—	—
5410018	SUP-FARM	18,220	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	20,878	—	—	—
5410020	SUP-COMMUNICATIONS	1,496	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,750	—	—	—
5410022	SUP-FUELS/LUBRICANTS	545,026	—	—	—
5410023	SUP-PERSONAL	1,488	—	—	—
5410025	SUP-LAB SUPPLIES	14,434	—	—	—
5410027	SUP-OTHER MEDICAL	730	—	—	—
5410028	SUP-STORAGE/PACKAGNG	8,165	—	—	—
5410030	SUP-TOOLS	48,189	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	17,402	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	114,727	—	—	—
5410034	SUP-HORTICULTURE	14,225	—	—	—
5410035	SUP-SOFTWARE	216	—	—	—
5410036	SUP-FUELTRAC	(2,288)	—	—	—
5410037	SUP - NETS	5,203	—	—	—
5410038	SUP - HERBICIDES	43,576	—	—	—
5410039	SUP - AMMUNITIONS	14,208	—	—	—
5410040	SUP - WEAPONS	5,302	—	—	—
5410042	SUP-SCIENT.SAMPLING	49,097	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	106,210	—	—	—
5410044	SUP - ANIMAL-BAIT	40,519	—	—	—
5410045	SUP-BOAT MTCE	41,008	—	—	—
5410047	SUP-HEAVY EQUIP	88,128	—	—	—
5410048	SUP-FACILITIES	58,988	—	—	—
5410049	SUP-FUEL-BOATS	130,738	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	257	—	—	—
5410052	SUP-OFF ROAD DIESEL	176,421	—	—	—
5410400	SUP-OTHER	305,353	—	—	—
<b>Total Supplies:</b>		<b>\$2,442,081</b>	<b>\$3,095,807</b>	<b>\$3,095,807</b>	—

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,409,959	1,409,959	—
5510003	PROF SERV-MGT CONSUL	304,630	—	—	—
5510004	PROF SERV-ENG/ARCHIT	63,950	—	—	—
5510005	PROF SERV-LEGAL	26,280	—	—	—
5510007	PROF SERV-MED/DEN	1,800	—	—	—

**Professional Services** *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	1,155	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,665	—	—	—
5510022	PROF SERV-FARM/FORES	118,487	—	—	—
5510400	PROF SERV-OTHER	62,144	—	—	—
<b>Total Professional Services:</b>		<b>\$580,111</b>	<b>\$1,409,959</b>	<b>\$1,409,959</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,509,298	7,052,168	2,542,870
5620011	MISC-GOVERNMENT PAYS	73,950	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,337,334	—	—	—
5620072	MISC-OC SAL CLASS&UN	128,455	104,946	104,946	—
5620078	MISC-OC-RETIRE-STEM	49,159	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,782	—	—	—
5620083	MISC-OC-GRP INS CONT	15,984	—	—	—
5620164	MISC-OC REL BENEFITS	—	41,978	41,978	—
<b>Total Other Charges:</b>		<b>\$4,606,663</b>	<b>\$4,656,222</b>	<b>\$7,199,092</b>	<b>\$2,542,870</b>

**Interagency Transfers**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,244,975	2,244,975	—
5950001	IAT-COMMODITY/SERV	509,318	—	(45,638)	(45,638)
5950007	IAT-PRINTING	110,389	—	—	—
5950008	IAT-POSTAGE	33,002	—	—	—
5950014	IAT-TELEPHONE	27,005	—	—	—
5950017	IAT-INSURANCE	859,067	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	249,179	—	—	—
5950058	IAT-TECH SVCS	263,573	—	182,550	182,550
<b>Total Interagency Transfers:</b>		<b>\$2,051,533</b>	<b>\$2,244,975</b>	<b>\$2,381,887</b>	<b>\$136,912</b>

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,915,718	5,072,100	2,156,382
5710215	ACQ-REAL EST-BUILD	4,850	—	—	—
5710221	ACQ-COMP HARDWARE	2,259	—	—	—
5710223	ACQ-COMM EQUIP	1,117	—	—	—
5710224	ACQ-OFFICE FURN&EQP	29,340	—	—	—
5710225	ACQ-JANI EQUIP	9,143	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	125,608	—	—	—
5710227	ACQ-MEDICAL EQUIP	2,490	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	84,519	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	9,247	—	—	—
5710230	ACQ-ED/REC EQUIP	28,190	—	—	—
5710231	ACQ-PORTABLE BLDGS	11,167	—	—	—
5710233	ACQ-LIBRARY	(350)	—	—	—
5710235	ACQ-DATA NETWK EQUIP	4,791	—	—	—
5710236	ACQ-OTHER	60,202	—	—	—
5710250	ACQ-AUTOMOBILES	35,243	—	—	—
5710251	ACQ-BOATS	26,828	—	—	—
5710253	ACQ-COMP SOFTWARE	1,455	—	—	—
5710926	CONST/OTH EQUIP -MA	7,150	—	—	—
5710928	AGRIC/RESEARCH-MA	522,116	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710930	RECREATION-MA	7,390	—	—	—
5710950	TRANS-VEHICLES-MA	553,305	—	—	—
5710951	TRANS-MARINE-MA	506,815	—	—	—
<b>Total Acquisitions:</b>		<b>\$2,032,876</b>	<b>\$2,915,718</b>	<b>\$5,072,100</b>	<b>\$2,156,382</b>

Major Repairs

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	4,597,706	8,207,423	3,609,717
5810001	MAJ REP-LAND IMPROV	754,205	—	—	—
5810002	MAJ REP-BUILDINGS	135,111	—	—	—
5810003	MAJ REP-BLDG	44,048	—	—	—
5810004	MAJ REP-AUTOMOTIVE	6,221	—	—	—
5810005	MAJ REP-BOATS	17,268	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	18,197	—	—	—
5810008	MAJ REP-FARM EQUIP	13,632	—	—	—
5810015	MAJ REP-OTHER EQUIPS	15,889	—	—	—
<b>Total Major Repairs:</b>		<b>\$1,004,571</b>	<b>\$4,597,706</b>	<b>\$8,207,423</b>	<b>\$3,609,717</b>
<b>Total Expenditures for Program 5132</b>		<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>
<b>Total Agency Expenditures:</b>		<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	137,551	1,205,000	1,338,000	133,000	582
IAT-109-CPRA-NUTRIA	1,543,755	1,200,000	3,742,870	2,542,870	584
IAT-264-STATE PARKS-ATV	157,400	95,000	97,073	2,073	625
<b>Total Interagency Transfers</b>	<b>\$1,838,706</b>	<b>\$2,500,000</b>	<b>\$5,177,943</b>	<b>\$2,677,943</b>	

## Fees &amp; Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
SG-RED RIVER WATERWAY CO	9,527	23,000	23,000	—	611
SG-NAT FISH & WLF FDTN	35,724	77,000	77,000	—	614
SG-WILD TURKEY FEDERATIO	11,391	52,600	80,000	27,400	616
SG-TERREBONNE LEVEE CONS	—	27,400	—	(27,400)	617
SG-LA WILDLIFE FOUNDATIO	17,153	50,000	50,000	—	619
IAT-264-STATE PARKS-ATV	—	—	—	—	625
W09-LA ALLIGATOR RES FUN	—	—	1,774,815	1,774,815	934
<b>Total Fees &amp; Self-Generated</b>	<b>\$73,795</b>	<b>\$230,000</b>	<b>\$2,004,815</b>	<b>\$1,774,815</b>	

## Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
RK2-ROCKEFELLER WL TRUST	757,186	1,658,514	1,547,264	(111,250)	549
RK1-ROCKEFELLER WL REFUG	2,895,078	2,988,687	4,789,284	1,800,597	550
W01-CONSERVATION FUND	11,525,928	17,788,664	11,595,031	(6,193,633)	552
RS1-MARSH ISLAND OPER	30,674	410,181	321,681	(88,500)	553
V01-OIL SPILL CONTINGENC	300,352	399,352	292,352	(107,000)	554
W03-LA FUR PUBL EDUC & M	69,879	100,000	65,000	(35,000)	556
W05-WILDLIFE HAB NAT HER	—	502,625	736,214	233,589	558
W08-LA DUCK LICENSE & PR	380,602	476,752	729,240	252,488	559
W16-LA WILD TURKEY STAMP	4,661	81,118	51,868	(29,250)	560
W07-SCENIC RIVERS FUND	363	1,500	1,500	—	561
W20-WATERFOWL ACCOUNT	—	15,000	—	(15,000)	562
W23-BLACK BEAR ACCOUNT	25,000	48,500	25,000	(23,500)	563
W09-LA ALLIGATOR RES FUN	1,854,170	1,826,815	—	(1,826,815)	564

## Statutory Dedications (continued)

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
W24-QUAIL ACCOUNT	4,011	5,000	5,000	—	566
W26-WHITE TAIL DEER ACC	547	5,000	5,000	—	570
W37-MC DAVIS CONSERVATIO	31,905	155,000	—	(155,000)	573
W11-NATURAL HERITAGE ACC	81,483	76,450	35,700	(40,750)	574
W32-WHITE LAKE PROPERTY	1,136,708	1,297,667	1,024,558	(273,109)	575
W39-HUNTERS FOR HUNGRY	75,476	100,000	100,000	—	576
RS4-RUSS SAGE/MI FUND 2	—	—	2,500,000	2,500,000	950
W36-LITTER ABATEMENT	897,358	—	—	—	969
<b>Total Statutory Dedications</b>	<b>\$20,071,381</b>	<b>\$27,936,825</b>	<b>\$23,824,692</b>	<b>\$(4,112,133)</b>	

## Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	578
FWS-W66-HUNTER EDUC ENHA	132,767	115,000	115,000	—	602
FWS-CONSERVATION GRANTS	—	—	—	—	603
FWS-FW3 ENV INVEST	129,000	132,000	132,000	—	605
FWS-SPORTFISH RESTORATIO	—	75,000	75,000	—	606
FWS-E1 ENDANGERED SPECIE	364,920	132,848	132,848	—	607
FWS-W55 MGMT OF LA WMA	7,747,290	6,286,114	9,382,842	3,096,728	609
FWS-F65 AQUATIC ED	988	248,750	248,750	—	610
USDA-WETLANDS RESERVE PR	40,447	50,000	50,000	—	612
FWS-W1 HUNTER EDUCATION	2,722,210	3,035,901	2,813,151	(222,750)	613
FWS-W68-STWIDE RES & TEC	3,068,142	4,925,375	4,925,375	—	615
USDA-STRAT WTRSHD ACTION	128,114	180,000	180,000	—	618
USDA-FERAL SWINE DAMAGE	—	20,000	20,000	—	620
FWS-SWG-STATE WILDLIFE	49,809	959,027	959,027	—	621
FWS-AVIAN HEALTH DISEASE	—	60,000	60,000	—	622
FWS-SWG-STATE WILDLIFE	569,094	640,013	640,013	—	623
FWS-CONSERVATION GRANTS	—	275,000	275,000	—	626
USDA-FOREST SERVICE	—	128,000	128,000	—	951
<b>Total Federal Funds</b>	<b>\$14,952,781</b>	<b>\$17,263,028</b>	<b>\$20,137,006</b>	<b>\$2,873,978</b>	
<b>Total Sources of Funding:</b>	<b>\$36,936,663</b>	<b>\$47,929,853</b>	<b>\$51,144,456</b>	<b>\$3,214,603</b>	

## SOURCE OF FUNDING DETAIL

## Interagency Transfers

## Form 582 — 513 IAT NRDA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	225,118	—	—	225,118	—	—	225,118	—	—
Other Compensation	176,119	—	—	176,119	—	—	176,119	—	—
Related Benefits	205,405	—	—	205,405	—	—	205,405	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$606,642</b>	<b>—</b>	<b>—</b>	<b>\$606,642</b>	<b>—</b>	<b>—</b>	<b>\$606,642</b>	<b>—</b>	<b>—</b>
Travel	5,600	—	—	5,600	—	—	5,600	—	—
Operating Services	350,318	—	—	350,318	—	—	350,318	—	—
Supplies	213,640	—	—	213,640	—	—	213,640	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$569,558</b>	<b>—</b>	<b>—</b>	<b>\$569,558</b>	<b>—</b>	<b>—</b>	<b>\$569,558</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	133,000	—	—	133,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$133,000</b>	<b>—</b>	<b>—</b>	<b>\$133,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,205,000</b>	<b>—</b>	<b>—</b>	<b>\$1,338,000</b>	<b>—</b>	<b>—</b>	<b>\$1,338,000</b>	<b>—</b>	<b>—</b>

**Form 582 — 513 IAT NRDA**

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

## Form 584 — 513 IAT NUTRIA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	80,358	—	—	80,358	—	—	80,358	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$80,358</b>	<b>—</b>	<b>—</b>	<b>\$80,358</b>	<b>—</b>	<b>—</b>	<b>\$80,358</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,119,642	—	—	3,662,512	—	—	3,662,512	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,119,642</b>	<b>—</b>	<b>—</b>	<b>\$3,662,512</b>	<b>—</b>	<b>—</b>	<b>\$3,662,512</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,200,000</b>	<b>—</b>	<b>—</b>	<b>\$3,742,870</b>	<b>—</b>	<b>—</b>	<b>\$3,742,870</b>	<b>—</b>	<b>—</b>

**Form 584 — 513 IAT NUTRIA**

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

## Form 625 — 513 - IAT - State Parks Trails

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	60,000	—	—	60,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,000	—	—	35,000	—	—	35,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$95,000</b>	<b>—</b>	<b>—</b>	<b>\$95,000</b>	<b>—</b>	<b>—</b>	<b>\$95,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	2,073	—	—	2,073	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073</b>	<b>—</b>	<b>—</b>	<b>\$2,073</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$95,000</b>	<b>—</b>	<b>—</b>	<b>\$97,073</b>	<b>—</b>	<b>—</b>	<b>\$97,073</b>	<b>—</b>	<b>—</b>

**Form 625 — 513 - IAT - State Parks Trails**

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

Fees & Self-Generated

Form 611 — 513 - Self-Gen - Red River Waterway

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	19,620	—	—	19,620	—	—	19,620	—	—
Related Benefits	3,380	—	—	3,380	—	—	3,380	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>

**Form 611 — 513 - Self-Gen - Red River Waterway**

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

## Form 614 — 513 - Self-Gen - National Fish &amp; Wildlife Foundation

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	48,980	—	—	48,980	—	—	48,980	—	—
Related Benefits	8,520	—	—	8,520	—	—	8,520	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,500</b>	—	—	<b>\$57,500</b>	—	—	<b>\$57,500</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,500</b>	—	—	<b>\$19,500</b>	—	—	<b>\$19,500</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$77,000</b>	—	—	<b>\$77,000</b>	—	—	<b>\$77,000</b>	—	—

**Form 614 — 513 - Self-Gen - National Fish & Wildlife Foundation**

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

**Form 616 — 513 - Self-Gen - Wild Turkey Federation**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	22,000	—	—	40,400	—	—	40,400	—	—
Related Benefits	11,100	—	—	20,100	—	—	20,100	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,100</b>	<b>—</b>	<b>—</b>	<b>\$60,500</b>	<b>—</b>	<b>—</b>	<b>\$60,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,600</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>

**Form 616 — 513 - Self-Gen - Wild Turkey Federation**

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

Form 617 — 513 - Self-Gen - Terrebonne Levee

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	18,400	—	—	—	—	—	—	—	—
Related Benefits	9,000	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,400</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$27,400</b>	—	—	—	—	—	—	—	—

**Form 617 — 513 - Self-Gen - Terrebonne Levee**

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

Form 619 — 513 - Self-Gen - LA Wildlife & Fish Foundation

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	20,000	—	—	20,000	—	—	20,000	—	—
Related Benefits	10,000	—	—	10,000	—	—	10,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Form 619 — 513 - Self-Gen - LA Wildlife & Fish Foundation**

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

Form 625 — 513 - IAT - State Parks Trails

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 625 — 513 - IAT - State Parks Trails**

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

## Form 934 — 513 - W09 - SELF-GENERATED - ALLIGATOR RESOURCE

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	645,163	—	—	645,163	—	—
Other Compensation	—	—	—	20,472	—	—	20,472	—	—
Related Benefits	—	—	—	193,380	—	—	193,380	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$859,015</b>	<b>—</b>	<b>—</b>	<b>\$859,015</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	20,747	—	—	20,747	—	—
Operating Services	—	—	—	121,888	—	—	121,888	—	—
Supplies	—	—	—	89,325	—	—	89,325	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$231,960</b>	<b>—</b>	<b>—</b>	<b>\$231,960</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$245,820</b>	<b>—</b>	<b>—</b>	<b>\$245,820</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	213,738	—	—	213,738	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	189,282	—	—	189,282	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$403,020</b>	<b>—</b>	<b>—</b>	<b>\$403,020</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	35,000	—	—	35,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,774,815</b>	<b>—</b>	<b>—</b>	<b>\$1,774,815</b>	<b>—</b>	<b>—</b>

**Form 934 — 513 - W09 - SELF-GENERATED - ALLIGATOR RESOURCE**

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

## Statutory Dedications

## Form 549 — 513 RK2 ROCKEFELLER TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	834,590	—	—	834,590	—	—	834,590	—	—
Other Compensation	19,864	—	—	19,864	—	—	19,864	—	—
Related Benefits	528,526	—	—	528,526	—	—	528,526	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,382,980</b>	<b>—</b>	<b>—</b>	<b>\$1,382,980</b>	<b>—</b>	<b>—</b>	<b>\$1,382,980</b>	<b>—</b>	<b>—</b>
Travel	4,850	—	—	4,850	—	—	4,850	—	—
Operating Services	82,646	—	—	82,646	—	—	82,646	—	—
Supplies	18,038	—	—	18,038	—	—	18,038	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$105,534</b>	<b>—</b>	<b>—</b>	<b>\$105,534</b>	<b>—</b>	<b>—</b>	<b>\$105,534</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	170,000	—	—	38,750	—	—	38,750	—	—
Major Repairs	—	—	—	20,000	—	—	20,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$170,000</b>	<b>—</b>	<b>—</b>	<b>\$58,750</b>	<b>—</b>	<b>—</b>	<b>\$58,750</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,658,514</b>	<b>—</b>	<b>—</b>	<b>\$1,547,264</b>	<b>—</b>	<b>—</b>	<b>\$1,547,264</b>	<b>—</b>	<b>—</b>

**Form 549 — 513 RK2 ROCKEFELLER TRUST FUND**

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

## Form 550 — 513 RK1 ROCKEFELLER

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,247,245	—	—	1,247,245	—	—	1,247,245	—	—
Other Compensation	174,577	—	—	174,577	—	—	174,577	—	—
Related Benefits	619,641	—	—	619,641	—	—	619,641	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,041,463</b>	<b>—</b>	<b>—</b>	<b>\$2,041,463</b>	<b>—</b>	<b>—</b>	<b>\$2,041,463</b>	<b>—</b>	<b>—</b>
Travel	1,907	—	—	1,907	—	—	1,907	—	—
Operating Services	252,528	—	—	252,528	—	—	252,528	—	—
Supplies	373,657	—	—	373,657	—	—	373,657	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$628,092</b>	<b>—</b>	<b>—</b>	<b>\$628,092</b>	<b>—</b>	<b>—</b>	<b>\$628,092</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,835</b>	<b>—</b>	<b>—</b>	<b>\$53,835</b>	<b>—</b>	<b>—</b>	<b>\$53,835</b>	<b>—</b>	<b>—</b>
Other Charges	20,000	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	102,394	—	—	135,394	—	—	135,394	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$122,394</b>	<b>—</b>	<b>—</b>	<b>\$155,394</b>	<b>—</b>	<b>—</b>	<b>\$155,394</b>	<b>—</b>	<b>—</b>
Acquisitions	105,946	—	—	1,559,500	—	—	1,559,500	—	—
Major Repairs	36,957	—	—	351,000	—	—	351,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$142,903</b>	<b>—</b>	<b>—</b>	<b>\$1,910,500</b>	<b>—</b>	<b>—</b>	<b>\$1,910,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,988,687</b>	<b>—</b>	<b>—</b>	<b>\$4,789,284</b>	<b>—</b>	<b>—</b>	<b>\$4,789,284</b>	<b>—</b>	<b>—</b>

**Form 550 — 513 RK1 ROCKEFELLER**

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

## Form 552 — 513 W01 - CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,578,304	—	—	5,685,937	—	—	5,685,937	—	—
Other Compensation	1,382,647	—	—	—	—	—	—	—	—
Related Benefits	7,423,011	—	—	3,376,802	—	—	3,376,802	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,383,962</b>	<b>—</b>	<b>—</b>	<b>\$9,062,739</b>	<b>—</b>	<b>—</b>	<b>\$9,062,739</b>	<b>—</b>	<b>—</b>
Travel	41,275	—	—	41,275	—	—	41,275	—	—
Operating Services	502,515	—	—	502,515	—	—	502,515	—	—
Supplies	540,275	—	—	540,275	—	—	540,275	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,084,065</b>	<b>—</b>	<b>—</b>	<b>\$1,084,065</b>	<b>—</b>	<b>—</b>	<b>\$1,084,065</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>
Other Charges	317,333	—	—	217,333	—	—	217,333	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,704,290	—	—	231,056	—	—	231,056	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,021,623</b>	<b>—</b>	<b>—</b>	<b>\$448,389</b>	<b>—</b>	<b>—</b>	<b>\$448,389</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	310,625	—	—	310,625	—	—
Major Repairs	175,000	—	—	565,199	—	—	565,199	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$875,824</b>	<b>—</b>	<b>—</b>	<b>\$875,824</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,788,664</b>	<b>—</b>	<b>—</b>	<b>\$11,595,031</b>	<b>—</b>	<b>—</b>	<b>\$11,595,031</b>	<b>—</b>	<b>—</b>

**Form 552 — 513 W01 - CONSERVATION**

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

## Form 553 — 513 RS1 - MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	159,651	—	—	159,651	—	—	159,651	—	—
Other Compensation	5,922	—	—	5,922	—	—	5,922	—	—
Related Benefits	47,327	—	—	47,327	—	—	47,327	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,900</b>	<b>—</b>	<b>—</b>	<b>\$212,900</b>	<b>—</b>	<b>—</b>	<b>\$212,900</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	35,306	—	—	35,306	—	—	35,306	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,306</b>	<b>—</b>	<b>—</b>	<b>\$35,306</b>	<b>—</b>	<b>—</b>	<b>\$35,306</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	45,405	—	—	45,405	—	—	45,405	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,570	—	—	9,570	—	—	9,570	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$54,975</b>	<b>—</b>	<b>—</b>	<b>\$54,975</b>	<b>—</b>	<b>—</b>	<b>\$54,975</b>	<b>—</b>	<b>—</b>
Acquisitions	53,000	—	—	11,000	—	—	11,000	—	—
Major Repairs	54,000	—	—	7,500	—	—	7,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$107,000</b>	<b>—</b>	<b>—</b>	<b>\$18,500</b>	<b>—</b>	<b>—</b>	<b>\$18,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$410,181</b>	<b>—</b>	<b>—</b>	<b>\$321,681</b>	<b>—</b>	<b>—</b>	<b>\$321,681</b>	<b>—</b>	<b>—</b>

**Form 553 — 513 RS1 - MARSH ISLAND**

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

## Form 554 — 513 V01 - OIL SPILL CONTINGENCY FUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,916	—	—	40,916	—	—	40,916	—	—
Other Compensation	87,600	—	—	87,600	—	—	87,600	—	—
Related Benefits	40,804	—	—	40,804	—	—	40,804	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$169,320</b>	<b>—</b>	<b>—</b>	<b>\$169,320</b>	<b>—</b>	<b>—</b>	<b>\$169,320</b>	<b>—</b>	<b>—</b>
Travel	18,500	—	—	18,500	—	—	18,500	—	—
Operating Services	17,250	—	—	17,250	—	—	17,250	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	57,282	—	—	57,282	—	—	57,282	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$64,282</b>	<b>—</b>	<b>—</b>	<b>\$57,282</b>	<b>—</b>	<b>—</b>	<b>\$57,282</b>	<b>—</b>	<b>—</b>
Acquisitions	77,000	—	—	—	—	—	—	—	—
Major Repairs	23,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$399,352</b>	<b>—</b>	<b>—</b>	<b>\$292,352</b>	<b>—</b>	<b>—</b>	<b>\$292,352</b>	<b>—</b>	<b>—</b>

**Form 554 — 513 V01 - OIL SPILL CONTINGENCY FUND**

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

## Form 556 — 513 W03 - FUR PUBLIC ED

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	42,000	—	—	42,000	—	—	42,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,322	—	—	13,322	—	—	13,322	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,322</b>	<b>—</b>	<b>—</b>	<b>\$55,322</b>	<b>—</b>	<b>—</b>	<b>\$55,322</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,678</b>	<b>—</b>	<b>—</b>	<b>\$9,678</b>	<b>—</b>	<b>—</b>	<b>\$9,678</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	5,000	—	—	—	—	—	—	—	—
Major Repairs	30,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>

**Form 556 — 513 W03 - FUR PUBLIC ED**

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

Form 558 — 513 W05 - WHNHTF

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	9,550	—	—	9,550	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,550</b>	<b>—</b>	<b>—</b>	<b>\$9,550</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	359,275	—	—	359,275	—	—
Major Repairs	502,625	—	—	367,389	—	—	367,389	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$502,625</b>	<b>—</b>	<b>—</b>	<b>\$726,664</b>	<b>—</b>	<b>—</b>	<b>\$726,664</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$502,625</b>	<b>—</b>	<b>—</b>	<b>\$736,214</b>	<b>—</b>	<b>—</b>	<b>\$736,214</b>	<b>—</b>	<b>—</b>

Form 558 — 513 W05 - WHNHTF

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Wildlife Habitat and Natural Heritage Trust Fund Purpose: Land acquisition, land management. (Section 1924 authorizes Stewardship Account where up to 20% of the appraised value of the land bought with WHNHTF can be used for mgmt of lands); deed of sale for Buckhorn WMA authorizes monies generated on Buckhorn to be expended for mgmt of the WMA and forestry section. Sources: 25% basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Legal Citation: 56:104, 1923
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## Form 559 — 513 W08 - DUCK LICENSE &amp; STAMP FUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,252	—	—	2,252	—	—	2,252	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	14,000	—	—	14,000	—	—	14,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,000</b>	<b>—</b>	<b>—</b>	<b>\$14,000</b>	<b>—</b>	<b>—</b>	<b>\$14,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	261,488	—	—	361,488	—	—	361,488	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$261,488</b>	<b>—</b>	<b>—</b>	<b>\$361,488</b>	<b>—</b>	<b>—</b>	<b>\$361,488</b>	<b>—</b>	<b>—</b>
Acquisitions	9,000	—	—	—	—	—	—	—	—
Major Repairs	188,512	—	—	350,000	—	—	350,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$197,512</b>	<b>—</b>	<b>—</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,752</b>	<b>—</b>	<b>—</b>	<b>\$729,240</b>	<b>—</b>	<b>—</b>	<b>\$729,240</b>	<b>—</b>	<b>—</b>

**Form 559 — 513 W08 - DUCK LICENSE & STAMP FUND**

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

**Form 560 — 513 W16 - LA WILD TURKEY STAMP FUND**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,000	—	—	6,000	—	—	6,000	—	—
Supplies	45,868	—	—	45,868	—	—	45,868	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	29,250	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,118</b>	<b>—</b>	<b>—</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>

**Form 560 — 513 W16 - LA WILD TURKEY STAMP FUND**

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

**Form 561 — 513 W07 - SCENIC RIVERS**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—

**Form 561 — 513 W07 - SCENIC RIVERS**

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

**Form 562 — 513 W20 - WATERFOWL FUND**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	15,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 562 — 513 W20 - WATERFOWL FUND**

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

Form 563 — 513 W23 - BLACK BEAR FUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	10,000	—	—	10,000	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	23,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$23,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,500</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>

**Form 563 — 513 W23 - BLACK BEAR FUND**

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

## Form 564 — 513 W09 - ALLIGATOR RESOURCE

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	645,163	—	—	—	—	—	—	—	—
Other Compensation	20,472	—	—	—	—	—	—	—	—
Related Benefits	193,380	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$859,015</b>	—	—	—	—	—	—	—	—
Travel	20,747	—	—	—	—	—	—	—	—
Operating Services	121,888	—	—	—	—	—	—	—	—
Supplies	89,325	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$231,960</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$245,820</b>	—	—	—	—	—	—	—	—
Other Charges	213,738	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,282	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,020</b>	—	—	—	—	—	—	—	—
Acquisitions	100,000	—	—	—	—	—	—	—	—
Major Repairs	140,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$240,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,826,815</b>	—	—	—	—	—	—	—	—

**Form 564 — 513 W09 - ALLIGATOR RESOURCE**

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

## Form 566 — 513 W24 - QUAIL ACCOUNT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	2,000	—	—	2,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	5,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—

**Form 566 — 513 W24 - QUAIL ACCOUNT**

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

**Form 570 — 513 W26 - WHITE TAIL DEER ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	2,000	—	—	2,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	5,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—

**Form 570 — 513 W26 - WHITE TAIL DEER ACCOUNT**

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

**Form 573 — 513 - MC DAVIS CONSERVATION FUND**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	120,000	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	35,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 573 — 513 - MC DAVIS CONSERVATION FUND**

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

**Form 574 — 513 W11 NATURAL HERITAGE**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,700	—	—	5,700	—	—	5,700	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	55,750	—	—	10,000	—	—	10,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,450</b>	<b>—</b>	<b>—</b>	<b>\$15,700</b>	<b>—</b>	<b>—</b>	<b>\$15,700</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	20,000	—	—	20,000	—	—
Major Repairs	15,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$76,450</b>	<b>—</b>	<b>—</b>	<b>\$35,700</b>	<b>—</b>	<b>—</b>	<b>\$35,700</b>	<b>—</b>	<b>—</b>

**Form 574 — 513 W11 NATURAL HERITAGE**

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

## Form 575 — 513 W32 WHITE LAKE

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	390,054	—	—	390,054	—	—	390,054	—	—
Other Compensation	26,760	—	—	26,760	—	—	26,760	—	—
Related Benefits	183,463	—	—	183,463	—	—	183,463	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$600,277</b>	<b>—</b>	<b>—</b>	<b>\$600,277</b>	<b>—</b>	<b>—</b>	<b>\$600,277</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	97,408	—	—	97,408	—	—	97,408	—	—
Supplies	65,138	—	—	65,138	—	—	65,138	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$163,546</b>	<b>—</b>	<b>—</b>	<b>\$163,546</b>	<b>—</b>	<b>—</b>	<b>\$163,546</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,735</b>	<b>—</b>	<b>—</b>	<b>\$1,735</b>	<b>—</b>	<b>—</b>	<b>\$1,735</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	11,000	—	—	11,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>
Acquisitions	206,372	—	—	193,000	—	—	193,000	—	—
Major Repairs	324,737	—	—	55,000	—	—	55,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$531,109</b>	<b>—</b>	<b>—</b>	<b>\$248,000</b>	<b>—</b>	<b>—</b>	<b>\$248,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,297,667</b>	<b>—</b>	<b>—</b>	<b>\$1,024,558</b>	<b>—</b>	<b>—</b>	<b>\$1,024,558</b>	<b>—</b>	<b>—</b>

**Form 575 — 513 W32 WHITE LAKE**

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

**Form 576 — 513 W39 HUNTERS FOR THE HUNGRY**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	100,000	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—

**Form 576 — 513 W39 HUNTERS FOR THE HUNGRY**

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

Form 950 — 513 - RS4 Russell Sage/Marsh Island Fund 2

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	2,500,000	—	—	2,500,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—

## Form 950 — 513 - RS4 Russell Sage/Marsh Island Fund 2

Question	Narrative Response
State the purpose, source and legal citation.	Russell Sage Fund #2 - Purpose: Land acquisitions and management of Wildlife Management Areas. Sources: Surplus available from Marsh Island Refuge Fund and Interest. Citation: 56:798.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	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 969 — 513 - W36 - LITTER ABATEMENT**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 969 — 513 - W36 - LITTER ABATEMENT**

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

Federal Funds

Form 578 — 513 - FED CONSERVATION GRANTS

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 578 — 513 - FED CONSERVATION GRANTS**

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

**Form 602 — 513 FEDERAL HUNTER ED ENHANCEMENT**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	115,000	—	—	115,000	—	—	115,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,000</b>	—	—	<b>\$115,000</b>	—	—	<b>\$115,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>	—	—	<b>\$115,000</b>	—	—	<b>\$115,000</b>	—	—

**Form 602 — 513 FEDERAL HUNTER ED ENHANCEMENT**

Question	Narrative Response
State the purpose, source and legal citation.	USFWS - W-66 Louisiana Hunter Education Enhancement Program CFDA 15.611
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**Form 603 — 513 - FED CONSERVATION GRANTS**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 603 — 513 - FED CONSERVATION GRANTS**

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

## Form 605 — 513 FEDERAL USF&amp;W ENV INVEST

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	97,360	—	32,453	97,360	—	32,453	97,360	—	32,453
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,640	—	546	1,640	—	546	1,640	—	546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,000</b>	<b>—</b>	<b>\$32,999</b>	<b>\$99,000</b>	<b>—</b>	<b>\$32,999</b>	<b>\$99,000</b>	<b>—</b>	<b>\$32,999</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	30,000	—	10,000	30,000	—	10,000	30,000	—	10,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000	—	1,000	3,000	—	1,000	3,000	—	1,000
<b>TOTAL OTHER CHARGES</b>	<b>\$33,000</b>	<b>—</b>	<b>\$11,000</b>	<b>\$33,000</b>	<b>—</b>	<b>\$11,000</b>	<b>\$33,000</b>	<b>—</b>	<b>\$11,000</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,000</b>	<b>—</b>	<b>\$43,999</b>	<b>\$132,000</b>	<b>—</b>	<b>\$43,999</b>	<b>\$132,000</b>	<b>—</b>	<b>\$43,999</b>

## Form 605 — 513 FEDERAL USF&amp;W ENV INVEST

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

**Form 606 — 513 - FED WLF COORDINATION**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,000	—	—	75,000	—	—	75,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>

**Form 606 — 513 - FED WLF COORDINATION**

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

## Form 607 — 513 FEDERAL ENDANGERED SPECIES

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	132,848	—	—	132,848	—	—	132,848	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$132,848</b>	—	—	<b>\$132,848</b>	—	—	<b>\$132,848</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$132,848</b>	—	—	<b>\$132,848</b>	—	—	<b>\$132,848</b>	—	—

**Form 607 — 513 FEDERAL ENDANGERED SPECIES**

Question	Narrative Response
State the purpose, source and legal citation.	USFWS E1 Endangered Species 15.612
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

## Form 609 — 513 FED W55 WMA MGMT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,631,879	—	—	1,781,033	—	—	1,781,033	—	—
Other Compensation	243,097	—	—	150,949	—	—	150,949	—	—
Related Benefits	336,085	—	—	2,089,271	—	—	2,089,271	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,211,061</b>	<b>—</b>	<b>—</b>	<b>\$4,021,253</b>	<b>—</b>	<b>—</b>	<b>\$4,021,253</b>	<b>—</b>	<b>—</b>
Travel	52,389	—	—	55,943	—	—	55,943	—	—
Operating Services	643,046	—	—	675,354	—	—	675,354	—	—
Supplies	668,814	—	—	689,851	—	—	689,851	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,364,249</b>	<b>—</b>	<b>—</b>	<b>\$1,421,148</b>	<b>—</b>	<b>—</b>	<b>\$1,421,148</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$387,773</b>	<b>—</b>	<b>—</b>	<b>\$387,773</b>	<b>—</b>	<b>—</b>	<b>\$387,773</b>	<b>—</b>	<b>—</b>
Other Charges	270,192	—	—	279,192	—	—	279,192	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	201,714	—	—	205,664	—	—	205,664	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$471,906</b>	<b>—</b>	<b>—</b>	<b>\$484,856</b>	<b>—</b>	<b>—</b>	<b>\$484,856</b>	<b>—</b>	<b>—</b>
Acquisitions	38,250	—	—	373,550	—	—	373,550	—	—
Major Repairs	1,812,875	—	—	2,694,262	—	—	2,694,262	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,851,125</b>	<b>—</b>	<b>—</b>	<b>\$3,067,812</b>	<b>—</b>	<b>—</b>	<b>\$3,067,812</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,286,114</b>	<b>—</b>	<b>—</b>	<b>\$9,382,842</b>	<b>—</b>	<b>—</b>	<b>\$9,382,842</b>	<b>—</b>	<b>—</b>

**Form 609 — 513 FED W55 WMA MGMT**

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

## Form 610 — 513 FEDERAL AQUATIC ED

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	149,154	—	—	149,154	—	—	149,154	—	—
Other Compensation	4,511	—	—	4,511	—	—	4,511	—	—
Related Benefits	3,186	—	—	3,186	—	—	3,186	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$156,851</b>	<b>—</b>	<b>—</b>	<b>\$156,851</b>	<b>—</b>	<b>—</b>	<b>\$156,851</b>	<b>—</b>	<b>—</b>
Travel	3,554	—	—	3,554	—	—	3,554	—	—
Operating Services	32,308	—	—	32,308	—	—	32,308	—	—
Supplies	41,037	—	—	41,037	—	—	41,037	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$76,899</b>	<b>—</b>	<b>—</b>	<b>\$76,899</b>	<b>—</b>	<b>—</b>	<b>\$76,899</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>
Other Charges	9,000	—	—	9,000	—	—	9,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,000</b>	<b>—</b>	<b>—</b>	<b>\$9,000</b>	<b>—</b>	<b>—</b>	<b>\$9,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$248,750</b>	<b>—</b>	<b>—</b>	<b>\$248,750</b>	<b>—</b>	<b>—</b>	<b>\$248,750</b>	<b>—</b>	<b>—</b>

## Form 610 — 513 FEDERAL AQUATIC ED

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

**Form 612 — 513 FED USDA WETLANDS RESEARCH**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	32,500	—	—	32,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,500	—	—	17,500	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 612 — 513 FED USDA WETLANDS RESEARCH**

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

## Form 613 — 513 FEDERAL HUNTER ED

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	884,353	—	—	735,199	—	—	735,199	—	—
Other Compensation	233,783	—	—	229,272	—	—	229,272	—	—
Related Benefits	12,022	—	—	8,836	—	—	8,836	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,130,158</b>	<b>—</b>	<b>—</b>	<b>\$973,307</b>	<b>—</b>	<b>—</b>	<b>\$973,307</b>	<b>—</b>	<b>—</b>
Travel	10,050	—	—	6,496	—	—	6,496	—	—
Operating Services	51,886	—	—	19,578	—	—	19,578	—	—
Supplies	127,121	—	—	106,084	—	—	106,084	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$189,057</b>	<b>—</b>	<b>—</b>	<b>\$132,158</b>	<b>—</b>	<b>—</b>	<b>\$132,158</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$61,917</b>	<b>—</b>	<b>—</b>	<b>\$61,917</b>	<b>—</b>	<b>—</b>	<b>\$61,917</b>	<b>—</b>	<b>—</b>
Other Charges	11,769	—	—	2,769	—	—	2,769	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	105,000	—	—	105,000	—	—	105,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$116,769</b>	<b>—</b>	<b>—</b>	<b>\$107,769</b>	<b>—</b>	<b>—</b>	<b>\$107,769</b>	<b>—</b>	<b>—</b>
Acquisitions	498,000	—	—	498,000	—	—	498,000	—	—
Major Repairs	1,040,000	—	—	1,040,000	—	—	1,040,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,538,000</b>	<b>—</b>	<b>—</b>	<b>\$1,538,000</b>	<b>—</b>	<b>—</b>	<b>\$1,538,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,035,901</b>	<b>—</b>	<b>—</b>	<b>\$2,813,151</b>	<b>—</b>	<b>—</b>	<b>\$2,813,151</b>	<b>—</b>	<b>—</b>

**Form 613 — 513 FEDERAL HUNTER ED**

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

## Form 615 — 513 - FED STATEWIDE RESEARCH WMAs

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	609,511	—	—	609,511	—	—	609,511	—	—
Other Compensation	114,764	—	—	114,764	—	—	114,764	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,275</b>	<b>—</b>	<b>—</b>	<b>\$724,275</b>	<b>—</b>	<b>—</b>	<b>\$724,275</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	113,811	—	—	113,811	—	—	113,811	—	—
Supplies	415,423	—	—	415,423	—	—	415,423	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$529,234</b>	<b>—</b>	<b>—</b>	<b>\$529,234</b>	<b>—</b>	<b>—</b>	<b>\$529,234</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$211,226</b>	<b>—</b>	<b>—</b>	<b>\$211,226</b>	<b>—</b>	<b>—</b>	<b>\$211,226</b>	<b>—</b>	<b>—</b>
Other Charges	1,703,140	—	—	1,703,140	—	—	1,703,140	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	4,500	—	—	4,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,707,640</b>	<b>—</b>	<b>—</b>	<b>\$1,707,640</b>	<b>—</b>	<b>—</b>	<b>\$1,707,640</b>	<b>—</b>	<b>—</b>
Acquisitions	1,533,000	—	—	1,533,000	—	—	1,533,000	—	—
Major Repairs	220,000	—	—	220,000	—	—	220,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,753,000</b>	<b>—</b>	<b>—</b>	<b>\$1,753,000</b>	<b>—</b>	<b>—</b>	<b>\$1,753,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,925,375</b>	<b>—</b>	<b>—</b>	<b>\$4,925,375</b>	<b>—</b>	<b>—</b>	<b>\$4,925,375</b>	<b>—</b>	<b>—</b>

**Form 615 — 513 - FED STATEWIDE RESEARCH WMAs**

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

**Form 618 — 513 FED USDA STRATEGIC WATERSHED**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	126,000	—	—	126,000	—	—	126,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	54,000	—	—	54,000	—	—	54,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$180,000</b>	<b>—</b>	<b>—</b>	<b>\$180,000</b>	<b>—</b>	<b>—</b>	<b>\$180,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,000</b>	<b>—</b>	<b>—</b>	<b>\$180,000</b>	<b>—</b>	<b>—</b>	<b>\$180,000</b>	<b>—</b>	<b>—</b>

**Form 618 — 513 FED USDA STRATEGIC WATERSHED**

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

Form 620 — 513 - FED USDA FERAL SWINE

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

**Form 620 — 513 - FED USDA FERAL SWINE**

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

Form 621 — 513 FEDERAL SWG WLF

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	600,000	—	323,077	600,000	—	323,077	600,000	—	323,077
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	110,292	—	59,388	110,292	—	59,388	110,292	—	59,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$710,292</b>	<b>—</b>	<b>\$382,465</b>	<b>\$710,292</b>	<b>—</b>	<b>\$382,465</b>	<b>\$710,292</b>	<b>—</b>	<b>\$382,465</b>
Travel	11,098	—	5,976	11,098	—	5,976	11,098	—	5,976
Operating Services	31,735	—	17,088	31,735	—	17,088	31,735	—	17,088
Supplies	177,000	—	95,308	177,000	—	95,308	177,000	—	95,308
<b>TOTAL OPERATING EXPENSES</b>	<b>\$219,833</b>	<b>—</b>	<b>\$118,372</b>	<b>\$219,833</b>	<b>—</b>	<b>\$118,372</b>	<b>\$219,833</b>	<b>—</b>	<b>\$118,372</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,902</b>	<b>—</b>	<b>\$15,562</b>	<b>\$28,902</b>	<b>—</b>	<b>\$15,562</b>	<b>\$28,902</b>	<b>—</b>	<b>\$15,562</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$959,027</b>	<b>—</b>	<b>\$516,399</b>	<b>\$959,027</b>	<b>—</b>	<b>\$516,399</b>	<b>\$959,027</b>	<b>—</b>	<b>\$516,399</b>

## Form 621 — 513 FEDERAL SWG WLF

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

## Form 622 — 513 FED AVIAN HEALTH

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	40,000	—	—	40,000	—	—	40,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,200	—	—	10,200	—	—	10,200	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,200</b>	<b>—</b>	<b>—</b>	<b>\$50,200</b>	<b>—</b>	<b>—</b>	<b>\$50,200</b>	<b>—</b>	<b>—</b>
Travel	1,700	—	—	1,700	—	—	1,700	—	—
Operating Services	1,000	—	—	1,000	—	—	1,000	—	—
Supplies	7,100	—	—	7,100	—	—	7,100	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,800</b>	<b>—</b>	<b>—</b>	<b>\$9,800</b>	<b>—</b>	<b>—</b>	<b>\$9,800</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>

**Form 622 — 513 FED AVIAN HEALTH**

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

## Form 623 — 513 FEDERAL SWG CNR

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	173,201	—	93,262	173,201	—	93,262	173,201	—	93,262
Other Compensation	50,439	—	27,159	50,439	—	27,159	50,439	—	27,159
Related Benefits	101,789	—	54,809	101,789	—	54,809	101,789	—	54,809
<b>TOTAL PERSONAL SERVICES</b>	<b>\$325,429</b>	<b>—</b>	<b>\$175,230</b>	<b>\$325,429</b>	<b>—</b>	<b>\$175,230</b>	<b>\$325,429</b>	<b>—</b>	<b>\$175,230</b>
Travel	6,134	—	3,302	6,134	—	3,302	6,134	—	3,302
Operating Services	13,066	—	7,035	13,066	—	7,035	13,066	—	7,035
Supplies	54,065	—	29,111	54,065	—	29,111	54,065	—	29,111
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,265</b>	<b>—</b>	<b>\$39,448</b>	<b>\$73,265</b>	<b>—</b>	<b>\$39,448</b>	<b>\$73,265</b>	<b>—</b>	<b>\$39,448</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$134,259</b>	<b>—</b>	<b>\$72,293</b>	<b>\$134,259</b>	<b>—</b>	<b>\$72,293</b>	<b>\$134,259</b>	<b>—</b>	<b>\$72,293</b>
Other Charges	63,685	—	34,292	63,685	—	34,292	63,685	—	34,292
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	975	—	525	975	—	525	975	—	525
<b>TOTAL OTHER CHARGES</b>	<b>\$64,660</b>	<b>—</b>	<b>\$34,817</b>	<b>\$64,660</b>	<b>—</b>	<b>\$34,817</b>	<b>\$64,660</b>	<b>—</b>	<b>\$34,817</b>
Acquisitions	42,400	—	22,831	42,400	—	22,831	42,400	—	22,831
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,400</b>	<b>—</b>	<b>\$22,831</b>	<b>\$42,400</b>	<b>—</b>	<b>\$22,831</b>	<b>\$42,400</b>	<b>—</b>	<b>\$22,831</b>
<b>TOTAL EXPENDITURES</b>	<b>\$640,013</b>	<b>—</b>	<b>\$344,619</b>	<b>\$640,013</b>	<b>—</b>	<b>\$344,619</b>	<b>\$640,013</b>	<b>—</b>	<b>\$344,619</b>

**Form 623 — 513 FEDERAL SWG CNR**

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

**Form 626 — 513 FED USCOE LOGGY BAYOU SODA LAKE**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	275,000	—	—	275,000	—	—	275,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$275,000</b>	—	—	<b>\$275,000</b>	—	—	<b>\$275,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$275,000</b>	—	—	<b>\$275,000</b>	—	—	<b>\$275,000</b>	—	—

**Form 626 — 513 FED USCOE LOGGY BAYOU SODA LAKE**

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

Form 951 — 513 - Fed - USDA Forest Service

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$128,000</b>	—	—	<b>\$128,000</b>	—	—	<b>\$128,000</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$128,000</b>	—	—	<b>\$128,000</b>	—	—	<b>\$128,000</b>	—	—

**Form 951 — 513 - Fed - USDA Forest Service**

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

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 582 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 584 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 625 IAT-264-STATE PARKS-ATV
Salaries	448,792	13,644,251	—	225,118	—	60,000
Other Compensation	27,159	2,669,555	—	176,119	—	—
Related Benefits	114,743	9,980,093	—	205,405	—	35,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$590,694</b>	<b>\$26,293,899</b>	<b>—</b>	<b>\$606,642</b>	<b>—</b>	<b>\$95,000</b>
Travel	9,278	178,804	—	5,600	—	—
Operating Services	24,123	2,536,763	—	350,318	80,358	—
Supplies	124,419	3,095,807	—	213,640	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,820</b>	<b>\$5,811,374</b>	<b>—</b>	<b>\$569,558</b>	<b>\$80,358</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,855</b>	<b>\$1,409,959</b>	<b>—</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>
Other Charges	44,292	4,656,222	—	—	1,119,642	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	2,244,975	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$6,901,197</b>	<b>—</b>	<b>\$12,000</b>	<b>\$1,119,642</b>	<b>—</b>
Acquisitions	22,831	2,915,718	—	—	—	—
Major Repairs	—	4,597,706	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$7,513,424</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$905,017</b>	<b>\$47,929,853</b>	<b>—</b>	<b>\$1,205,000</b>	<b>\$1,200,000</b>	<b>\$95,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 611 SG-RED RIVER WATERWAY CO	Fees & Self-Generated Form ID 614 SG-NAT FISH & WLF FDTN	Fees & Self-Generated Form ID 616 SG-WILD TURKEY FEDERATIO	Fees & Self-Generated Form ID 617 SG-TERREBONNE LEVEE CONS	Fees & Self-Generated Form ID 619 SG-LA WILDLIFE FOUNDATIO	Statutory Dedications Form ID 549 RK2-ROCKEFELLER WL TRUST
Salaries	—	—	—	—	—	834,590
Other Compensation	19,620	48,980	22,000	18,400	20,000	19,864
Related Benefits	3,380	8,520	11,100	9,000	10,000	528,526
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,000</b>	<b>\$57,500</b>	<b>\$33,100</b>	<b>\$27,400</b>	<b>\$30,000</b>	<b>\$1,382,980</b>
Travel	—	—	—	—	—	4,850
Operating Services	—	4,500	4,500	—	—	82,646
Supplies	—	15,000	15,000	—	20,000	18,038
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>—</b>	<b>\$20,000</b>	<b>\$105,534</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	170,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$170,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,000</b>	<b>\$77,000</b>	<b>\$52,600</b>	<b>\$27,400</b>	<b>\$50,000</b>	<b>\$1,658,514</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 550 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 552 W01-CONSERVATION FUND	Statutory Dedications Form ID 553 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 554 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 556 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 558 W05-WILDLIFE HAB NAT HER
Salaries	1,247,245	5,578,304	159,651	40,916	42,000	—
Other Compensation	174,577	1,382,647	5,922	87,600	—	—
Related Benefits	619,641	7,423,011	47,327	40,804	13,322	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,041,463</b>	<b>\$14,383,962</b>	<b>\$212,900</b>	<b>\$169,320</b>	<b>\$55,322</b>	<b>—</b>
Travel	1,907	41,275	—	18,500	—	—
Operating Services	252,528	502,515	—	17,250	—	—
Supplies	373,657	540,275	35,306	30,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$628,092</b>	<b>\$1,084,065</b>	<b>\$35,306</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,835</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>	<b>\$9,678</b>	<b>—</b>
Other Charges	20,000	317,333	45,405	57,282	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	102,394	1,704,290	9,570	7,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$122,394</b>	<b>\$2,021,623</b>	<b>\$54,975</b>	<b>\$64,282</b>	<b>—</b>	<b>—</b>
Acquisitions	105,946	—	53,000	77,000	5,000	—
Major Repairs	36,957	175,000	54,000	23,000	30,000	502,625
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$142,903</b>	<b>\$175,000</b>	<b>\$107,000</b>	<b>\$100,000</b>	<b>\$35,000</b>	<b>\$502,625</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,988,687</b>	<b>\$17,788,664</b>	<b>\$410,181</b>	<b>\$399,352</b>	<b>\$100,000</b>	<b>\$502,625</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 559 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 560 W16-LA WILD TURKEY STAMP	Statutory Dedications Form ID 561 W07-SCENIC RIVERS FUND	Statutory Dedications Form ID 562 W20-WATERFOWL ACCOUNT	Statutory Dedications Form ID 563 W23-BLACK BEAR ACCOUNT	Statutory Dedications Form ID 564 W09-LA ALLIGATOR RES FUN
Salaries	2,252	—	—	—	—	645,163
Other Compensation	—	—	—	—	—	20,472
Related Benefits	1,500	—	—	—	—	193,380
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$859,015</b>
Travel	—	—	—	—	—	20,747
Operating Services	—	6,000	—	—	10,000	121,888
Supplies	14,000	45,868	—	—	15,000	89,325
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,000</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>\$231,960</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$245,820</b>
Other Charges	261,488	—	—	—	—	213,738
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,500	—	—	36,282
<b>TOTAL OTHER CHARGES</b>	<b>\$261,488</b>	<b>—</b>	<b>\$1,500</b>	<b>—</b>	<b>—</b>	<b>\$250,020</b>
Acquisitions	9,000	29,250	—	15,000	23,500	100,000
Major Repairs	188,512	—	—	—	—	140,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$197,512</b>	<b>\$29,250</b>	<b>—</b>	<b>\$15,000</b>	<b>\$23,500</b>	<b>\$240,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,752</b>	<b>\$81,118</b>	<b>\$1,500</b>	<b>\$15,000</b>	<b>\$48,500</b>	<b>\$1,826,815</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 566 W24-QUAIL ACCOUNT	Statutory Dedications Form ID 570 W26-WHITE TAIL DEER ACC	Statutory Dedications Form ID 573 W37-MC DAVIS CONSERVATIO	Statutory Dedications Form ID 574 W11-NATURAL HERITAGE ACC	Statutory Dedications Form ID 575 W32-WHITE LAKE PROPERTY	Statutory Dedications Form ID 576 W39-HUNTERS FOR HUNGRY
Salaries	—	—	—	—	390,054	—
Other Compensation	—	—	—	—	26,760	—
Related Benefits	—	—	—	—	183,463	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	<b>\$600,277</b>	—
Travel	—	—	—	—	1,000	—
Operating Services	—	—	120,000	—	97,408	—
Supplies	—	—	—	—	65,138	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	<b>\$120,000</b>	—	<b>\$163,546</b>	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	<b>\$1,735</b>	—
Other Charges	—	—	—	5,700	—	100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	55,750	1,000	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$61,450</b>	<b>\$1,000</b>	<b>\$100,000</b>
Acquisitions	5,000	5,000	—	—	206,372	—
Major Repairs	—	—	35,000	15,000	324,737	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>\$15,000</b>	<b>\$531,109</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$155,000</b>	<b>\$76,450</b>	<b>\$1,297,667</b>	<b>\$100,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 602 FWS-W66-HUNTER EDUC ENHA	Federal Funds Form ID 605 FWS-FW3 ENV INVEST	Federal Funds Form ID 606 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 607 FWS-E1 ENDANGERED SPECIE	Federal Funds Form ID 609 FWS-W55 MGMT OF LA WMA	Federal Funds Form ID 610 FWS-F65 AQUATIC ED
Salaries	—	97,360	75,000	—	1,631,879	149,154
Other Compensation	—	—	—	—	243,097	4,511
Related Benefits	—	1,640	—	—	336,085	3,186
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$99,000</b>	<b>\$75,000</b>	<b>—</b>	<b>\$2,211,061</b>	<b>\$156,851</b>
Travel	—	—	—	—	52,389	3,554
Operating Services	—	—	—	—	643,046	32,308
Supplies	115,000	—	—	—	668,814	41,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,364,249</b>	<b>\$76,899</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$387,773</b>	<b>\$6,000</b>
Other Charges	—	30,000	—	132,848	270,192	9,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,000	—	—	201,714	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$33,000</b>	<b>—</b>	<b>\$132,848</b>	<b>\$471,906</b>	<b>\$9,000</b>
Acquisitions	—	—	—	—	38,250	—
Major Repairs	—	—	—	—	1,812,875	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,851,125</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>	<b>\$132,000</b>	<b>\$75,000</b>	<b>\$132,848</b>	<b>\$6,286,114</b>	<b>\$248,750</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 612 USDA-WETLANDS RESERVE PR	Federal Funds Form ID 613 FWS-W1 HUNTER EDUCATION	Federal Funds Form ID 615 FWS-W68-STWIDE RES & TEC	Federal Funds Form ID 618 USDA-STRAT WTRSHD ACTION	Federal Funds Form ID 620 USDA-FERAL SWINE DAMAGE	Federal Funds Form ID 621 FWS-SWG-STATE WILDLIFE
Salaries	32,500	884,353	609,511	126,000	—	600,000
Other Compensation	—	233,783	114,764	—	—	—
Related Benefits	17,500	12,022	—	54,000	—	110,292
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,000</b>	<b>\$1,130,158</b>	<b>\$724,275</b>	<b>\$180,000</b>	<b>—</b>	<b>\$710,292</b>
Travel	—	10,050	—	—	—	11,098
Operating Services	—	51,886	113,811	—	—	31,735
Supplies	—	127,121	415,423	—	—	177,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$189,057</b>	<b>\$529,234</b>	<b>—</b>	<b>—</b>	<b>\$219,833</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$61,917</b>	<b>\$211,226</b>	<b>—</b>	<b>—</b>	<b>\$28,902</b>
Other Charges	—	11,769	1,703,140	—	20,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	105,000	4,500	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$116,769</b>	<b>\$1,707,640</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>
Acquisitions	—	498,000	1,533,000	—	—	—
Major Repairs	—	1,040,000	220,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,538,000</b>	<b>\$1,753,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>\$3,035,901</b>	<b>\$4,925,375</b>	<b>\$180,000</b>	<b>\$20,000</b>	<b>\$959,027</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 622 FWS-AVIAN HEALTH DISEASE	Federal Funds Form ID 623 FWS-SWG-STATE WILDLIFE	Federal Funds Form ID 626 FWS-CONSERVATION GRANTS	Federal Funds Form ID 951 USDA-FOREST SERVICE
Salaries	40,000	173,201	—	—
Other Compensation	—	50,439	—	—
Related Benefits	10,200	101,789	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,200</b>	<b>\$325,429</b>	—	—
Travel	1,700	6,134	—	—
Operating Services	1,000	13,066	—	—
Supplies	7,100	54,065	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,800</b>	<b>\$73,265</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$134,259</b>	—	<b>\$128,000</b>
Other Charges	—	63,685	275,000	—
Debt Service	—	—	—	—
Interagency Transfers	—	975	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$64,660</b>	<b>\$275,000</b>	—
Acquisitions	—	42,400	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$42,400</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>\$640,013</b>	<b>\$275,000</b>	<b>\$128,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 582 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 584 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 625 IAT-264-STATE PARKS-ATV
Salaries	448,792	13,757,884	—	225,118	—	60,000
Other Compensation	27,159	1,190,249	—	176,119	—	—
Related Benefits	114,743	9,039,457	1,351,573	205,405	—	35,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$590,694</b>	<b>\$23,987,590</b>	<b>\$1,351,573</b>	<b>\$606,642</b>	<b>—</b>	<b>\$95,000</b>
Travel	9,278	178,804	—	5,600	—	—
Operating Services	24,123	2,416,763	—	350,318	80,358	—
Supplies	124,419	3,095,807	—	213,640	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,820</b>	<b>\$5,691,374</b>	<b>—</b>	<b>\$569,558</b>	<b>\$80,358</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,855</b>	<b>\$1,409,959</b>	<b>—</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>
Other Charges	44,292	7,199,092	—	—	3,662,512	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	2,381,887	1,453,396	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$9,580,979</b>	<b>\$1,453,396</b>	<b>\$12,000</b>	<b>\$3,662,512</b>	<b>—</b>
Acquisitions	22,831	5,072,100	—	133,000	—	—
Major Repairs	—	8,207,423	—	—	—	2,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$13,279,523</b>	<b>—</b>	<b>\$133,000</b>	<b>—</b>	<b>\$2,073</b>
<b>TOTAL EXPENDITURES</b>	<b>\$905,017</b>	<b>\$53,949,425</b>	<b>\$2,804,969</b>	<b>\$1,338,000</b>	<b>\$3,742,870</b>	<b>\$97,073</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 611 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 614 SG-NAT FISH &amp; WLF FDTN</b>	<b>Fees &amp; Self-Generated Form ID 616 SG-WILD TURKEY FEDERATIO</b>	<b>Fees &amp; Self-Generated Form ID 619 SG-LA WILDLIFE FOUNDATIO</b>	<b>Fees &amp; Self-Generated Form ID 934 W09-LA ALLIGATOR RES FUN</b>	<b>Statutory Dedications Form ID 549 RK2-ROCKEFELLER WL TRUST</b>
Salaries	—	—	—	—	645,163	834,590
Other Compensation	19,620	48,980	40,400	20,000	20,472	19,864
Related Benefits	3,380	8,520	20,100	10,000	193,380	528,526
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,000</b>	<b>\$57,500</b>	<b>\$60,500</b>	<b>\$30,000</b>	<b>\$859,015</b>	<b>\$1,382,980</b>
Travel	—	—	—	—	20,747	4,850
Operating Services	—	4,500	4,500	—	121,888	82,646
Supplies	—	15,000	15,000	20,000	89,325	18,038
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$20,000</b>	<b>\$231,960</b>	<b>\$105,534</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$245,820</b>	<b>—</b>
Other Charges	—	—	—	—	213,738	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	189,282	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$403,020</b>	<b>—</b>
Acquisitions	—	—	—	—	—	38,750
Major Repairs	—	—	—	—	35,000	20,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$58,750</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,000</b>	<b>\$77,000</b>	<b>\$80,000</b>	<b>\$50,000</b>	<b>\$1,774,815</b>	<b>\$1,547,264</b>

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 550 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 552 W01-CONSERVATION FUND	Statutory Dedications Form ID 553 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 554 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 556 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 558 W05-WILDLIFE HAB NAT HER
Salaries	1,247,245	5,685,937	159,651	40,916	42,000	—
Other Compensation	174,577	—	5,922	87,600	—	—
Related Benefits	619,641	3,376,802	47,327	40,804	13,322	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,041,463</b>	<b>\$9,062,739</b>	<b>\$212,900</b>	<b>\$169,320</b>	<b>\$55,322</b>	<b>—</b>
Travel	1,907	41,275	—	18,500	—	—
Operating Services	252,528	502,515	—	17,250	—	—
Supplies	373,657	540,275	35,306	30,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$628,092</b>	<b>\$1,084,065</b>	<b>\$35,306</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,835</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>	<b>\$9,678</b>	<b>—</b>
Other Charges	20,000	217,333	45,405	57,282	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	135,394	231,056	9,570	—	—	9,550
<b>TOTAL OTHER CHARGES</b>	<b>\$155,394</b>	<b>\$448,389</b>	<b>\$54,975</b>	<b>\$57,282</b>	<b>—</b>	<b>\$9,550</b>
Acquisitions	1,559,500	310,625	11,000	—	—	359,275
Major Repairs	351,000	565,199	7,500	—	—	367,389
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,910,500</b>	<b>\$875,824</b>	<b>\$18,500</b>	<b>—</b>	<b>—</b>	<b>\$726,664</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,789,284</b>	<b>\$11,595,031</b>	<b>\$321,681</b>	<b>\$292,352</b>	<b>\$65,000</b>	<b>\$736,214</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 559 W08-LA DUCK LICENSE &amp; PR</b>	<b>Statutory Dedications Form ID 560 W16-LA WILD TURKEY STAMP</b>	<b>Statutory Dedications Form ID 561 W07-SCENIC RIVERS FUND</b>	<b>Statutory Dedications Form ID 563 W23-BLACK BEAR ACCOUNT</b>	<b>Statutory Dedications Form ID 566 W24-QUAIL ACCOUNT</b>	<b>Statutory Dedications Form ID 570 W26-WHITE TAIL DEER ACC</b>
Salaries	2,252	—	—	—	3,000	3,000
Other Compensation	—	—	—	—	—	—
Related Benefits	1,500	—	—	—	2,000	2,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>\$5,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	6,000	—	10,000	—	—
Supplies	14,000	45,868	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,000</b>	<b>\$51,868</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	361,488	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,500	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$361,488</b>	<b>—</b>	<b>\$1,500</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	350,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$729,240</b>	<b>\$51,868</b>	<b>\$1,500</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 574 W11-NATURAL HERITAGE ACC</b>	<b>Statutory Dedications Form ID 575 W32-WHITE LAKE PROPERTY</b>	<b>Statutory Dedications Form ID 576 W39-HUNTERS FOR HUNGRY</b>	<b>Statutory Dedications Form ID 950 RS4-RUSS SAGE/MI FUND 2</b>	<b>Federal Funds Form ID 602 FWS-W66-HUNTER EDUC ENHA</b>	<b>Federal Funds Form ID 605 FWS-FW3 ENV INVEST</b>
Salaries	—	390,054	—	—	—	97,360
Other Compensation	—	26,760	—	—	—	—
Related Benefits	—	183,463	—	—	—	1,640
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$600,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$99,000</b>
Travel	—	1,000	—	—	—	—
Operating Services	—	97,408	—	—	—	—
Supplies	—	65,138	—	—	115,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$163,546</b>	<b>—</b>	<b>—</b>	<b>\$115,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,735</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,700	—	100,000	—	—	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,000	11,000	—	—	—	3,000
<b>TOTAL OTHER CHARGES</b>	<b>\$15,700</b>	<b>\$11,000</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$33,000</b>
Acquisitions	20,000	193,000	—	—	—	—
Major Repairs	—	55,000	—	2,500,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>\$248,000</b>	<b>—</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,700</b>	<b>\$1,024,558</b>	<b>\$100,000</b>	<b>\$2,500,000</b>	<b>\$115,000</b>	<b>\$132,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 606 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 607 FWS-E1 ENDANGERED SPECIE</b>	<b>Federal Funds Form ID 609 FWS-W55 MGMT OF LA WMA</b>	<b>Federal Funds Form ID 610 FWS-F65 AQUATIC ED</b>	<b>Federal Funds Form ID 612 USDA-WETLANDS RESERVE PR</b>	<b>Federal Funds Form ID 613 FWS-W1 HUNTER EDUCATION</b>
Salaries	75,000	—	1,781,033	149,154	32,500	735,199
Other Compensation	—	—	150,949	4,511	—	229,272
Related Benefits	—	—	2,089,271	3,186	17,500	8,836
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,000</b>	<b>—</b>	<b>\$4,021,253</b>	<b>\$156,851</b>	<b>\$50,000</b>	<b>\$973,307</b>
Travel	—	—	55,943	3,554	—	6,496
Operating Services	—	—	675,354	32,308	—	19,578
Supplies	—	—	689,851	41,037	—	106,084
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$1,421,148</b>	<b>\$76,899</b>	<b>—</b>	<b>\$132,158</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$387,773</b>	<b>\$6,000</b>	<b>—</b>	<b>\$61,917</b>
Other Charges	—	132,848	279,192	9,000	—	2,769
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	205,664	—	—	105,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$132,848</b>	<b>\$484,856</b>	<b>\$9,000</b>	<b>—</b>	<b>\$107,769</b>
Acquisitions	—	—	373,550	—	—	498,000
Major Repairs	—	—	2,694,262	—	—	1,040,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$3,067,812</b>	<b>—</b>	<b>—</b>	<b>\$1,538,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>\$132,848</b>	<b>\$9,382,842</b>	<b>\$248,750</b>	<b>\$50,000</b>	<b>\$2,813,151</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 615 FWS-W68-STWIDE RES &amp; TEC</b>	<b>Federal Funds Form ID 618 USDA-STRAT WTRSHD ACTION</b>	<b>Federal Funds Form ID 620 USDA-FERAL SWINE DAMAGE</b>	<b>Federal Funds Form ID 621 FWS-SWG-STATE WILDLIFE</b>	<b>Federal Funds Form ID 622 FWS-AVIAN HEALTH DISEASE</b>	<b>Federal Funds Form ID 623 FWS-SWG-STATE WILDLIFE</b>
Salaries	609,511	126,000	—	600,000	40,000	173,201
Other Compensation	114,764	—	—	—	—	50,439
Related Benefits	—	54,000	—	110,292	10,200	101,789
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,275</b>	<b>\$180,000</b>	<b>—</b>	<b>\$710,292</b>	<b>\$50,200</b>	<b>\$325,429</b>
Travel	—	—	—	11,098	1,700	6,134
Operating Services	113,811	—	—	31,735	1,000	13,066
Supplies	415,423	—	—	177,000	7,100	54,065
<b>TOTAL OPERATING EXPENSES</b>	<b>\$529,234</b>	<b>—</b>	<b>—</b>	<b>\$219,833</b>	<b>\$9,800</b>	<b>\$73,265</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$211,226</b>	<b>—</b>	<b>—</b>	<b>\$28,902</b>	<b>—</b>	<b>\$134,259</b>
Other Charges	1,703,140	—	20,000	—	—	63,685
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	—	—	975
<b>TOTAL OTHER CHARGES</b>	<b>\$1,707,640</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$64,660</b>
Acquisitions	1,533,000	—	—	—	—	42,400
Major Repairs	220,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,753,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$42,400</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,925,375</b>	<b>\$180,000</b>	<b>\$20,000</b>	<b>\$959,027</b>	<b>\$60,000</b>	<b>\$640,013</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 626 FWS-CONSERVATION GRANTS</b>	<b>Federal Funds Form ID 951 USDA-FOREST SERVICE</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$128,000</b>
Other Charges	275,000	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$275,000</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$275,000</b>	<b>\$128,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

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

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

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

**W09 - Louisiana Alligator Resource Fund**

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

Statutory Dedications

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	384,426	345,013	301,475	(43,538)
<b>Total Collections/Income</b>			<b>\$384,426</b>	<b>\$345,013</b>	<b>\$301,475</b>	<b>\$(43,538)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			384,426	345,013	301,475	(43,538)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$384,426</b>	<b>\$345,013</b>	<b>\$301,475</b>	<b>\$(43,538)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**RK1 - Rockefeller Wildlife Refuge and Game**

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

**RK2 - Rockefeller Wildlife Refuge Trust**

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

RS1 - Marsh Island Operating Fund

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

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

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

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

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

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

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

**V01 - Oil Spill Contingency Fund**

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

W01 - Conservation Fund

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

W01 - Conservation Fund (continued)

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

**W01 - Conservation Fund** *(continued)*

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

**W02 - Seafood Promotion and Marketing Fund**

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

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

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

**W04 - Artificial Reef Development Fund**

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

**W05 - Wildlife Habitat and Natural Heritage Tr**

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

**W07 - Scenic Rivers Fund**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	6,055	6,000	6,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	22,823	28,515	33,015	4,500
<b>Total Collections/Income</b>			<b>\$28,878</b>	<b>\$34,515</b>	<b>\$39,015</b>	<b>\$4,500</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			363	1,500	1,500	—
Carryover			28,515	33,015	37,515	4,500
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$28,878</b>	<b>\$34,515</b>	<b>\$39,015</b>	<b>\$4,500</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

W08 - LA Duck License Stamp and Print Fund

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

W09 - Louisiana Alligator Resource Fund

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

**W10 - Lifetime License Endowment Fund**

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

**W11 - Natural Heritage Account**

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

**W12 - Reptile and Amphibian Research Fund**

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

**W15 - Louisiana Help Our Wildlife Fund**

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

**W16 - Louisiana Wild Turkey Stamp Fund**

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

**W18 - Oyster Development Fund**

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

**W20 - Conservation -- Waterfowl Account**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	5,080	5,000	5,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	20,450	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	215,679	241,209	251,209	10,000
<b>Total Collections/Income</b>			<b>\$241,209</b>	<b>\$266,209</b>	<b>\$276,209</b>	<b>\$10,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	15,000	—	(15,000)
Carryover			241,209	251,209	276,209	25,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$241,209</b>	<b>\$266,209</b>	<b>\$276,209</b>	<b>\$10,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W21 - Saltwater Fishery Enforcement Fund**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	1,337	1,337	—
<b>Total Collections/Income</b>			<b>\$1,337</b>	<b>\$1,337</b>	<b>\$1,337</b>	<b>—</b>
<b>TYPE</b>						
Carryover			1,337	1,337	1,337	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,337</b>	<b>\$1,337</b>	<b>\$1,337</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W22 - Shrimp Marketing and Promotion Account**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	12,047	12,000	12,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	82,594	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	60,470	60,000	60,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	515,019	658,686	660,355	1,669
<b>Total Collections/Income</b>			<b>\$670,130</b>	<b>\$730,686</b>	<b>\$732,355</b>	<b>\$1,669</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			11,444	70,331	70,331	—
Carryover			658,686	660,355	662,024	1,669
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$670,130</b>	<b>\$730,686</b>	<b>\$732,355</b>	<b>\$1,669</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	9,366	9,400	9,400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	34,141	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	404,830	423,337	418,237	(5,100)
<b>Total Collections/Income</b>			<b>\$448,337</b>	<b>\$466,737</b>	<b>\$461,637</b>	<b>\$(5,100)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			25,000	48,500	25,000	(23,500)
Carryover			423,337	418,237	436,637	18,400
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$448,337</b>	<b>\$466,737</b>	<b>\$461,637</b>	<b>\$(5,100)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W24 - Conservation--Quail Account**

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

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

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

W27 - Aquatic Plant Control Fund

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

**W28 - Public Oyster Seed Ground Development**

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

**W29 - Enforcement Emergency Situation Response**

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

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

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

**W31 - Shrimp Trade Petition Account**

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

W32 - White Lake Property Fund

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

**W33 - Crab Promotion and Marketing Account**

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

**W34 - Derelict Crab Trap Removal Program**

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

**W35 - Rare and Endangered Species Account**

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

W36 - Litter Abatement and Education Account

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

**W37 - MC Davis Conservation Fund**

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

**W39 - Hunters for the Hungry Account**

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

**W40 - Saltwater Fish Research and Conservation**

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

Federal Funds

006 - Federal Funds

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

**Justification of Differences**

**Form 790 — 513 - RK1 - ROCKEFELLER**

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

**Form 791 — 513 - W03 - LA Fur Public Education & Marketing Fund**

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

**Form 803 — 511 - W02 - Seafood Promotional and Marketing Fund**

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

**Form 845 — 514 - W04 - Artificial Reef Development**

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

**Form 846 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust**

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

**Form 847 — 513 - W07 - Scenic Rivers**

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

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

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

**Form 859 — 513 - W09 - LA Alligator Resource**

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

**Form 860 — 512 - W15 - LA HELP OUR WILDLIFE**

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

**Form 861 — 511 - W10 - LIFETIME LICENSE ENDOWMENT**

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

**Form 862 — 513 - W11 - NATURAL HERITAGE**

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

**Form 863 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH**

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

**Form 864 — 513 - W16 - LA WILD TURKEY STAMP**

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

**Form 870 — 514 - W18 - Oyster Development**

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

**Form 871 — 513 - W20 - Waterfowl Account**

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

**Form 872 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT**

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

**Form 873 — 514 - W22 - SHRIMP MARKETING & PROMOTION**

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

**Form 874 — 513 - W23 - BLACK BEAR ACCOUNT**

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

**Form 875 — 513 - W24 - QUAIL ACCOUNT**

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

**Form 876 — 513 - W26 - WHITE TAIL DEER**

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

**Form 877 — 514 - W27 - AQUATIC PLANT CONTROL**

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

**Form 880 — 514 - W28 - Public Oyster Seed Ground Development**

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

**Form 882 — 512 - W29 - Enforcement Emergency Situation Account**

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

**Form 883 — 512 - W30 - FISH & WILDLIFE VIOLATIONS**

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

**Form 886 — 514 - W31 - SHRIMP TRADE PETITION**

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

**Form 889 — 513 - W32 - WHITE LAKE PROPERTY FUND**

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

**Form 890 — 514 - W33 - CRAB PROMOTION & MARKETING**

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

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

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

**Form 892 — 513 - W35 - RARE AND ENDANGERED SPECIES**

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

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

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

**Form 897 — 513 - W37 - MC Davis Conservation Fund**

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

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

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

**Form 901 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV**

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

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

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

**Form 935 — 513 - RK2 - Rockefeller Trust**

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

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

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

**Form 937 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND**

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

**Form 938 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT**

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

**Form 939 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2**

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

**Form 940 — 512 - W01 - CONSERVATION FUND**

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

**Form 959 — 514 - Q08 - Oyster Sanitation**

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

**Form 960 — 513 - V01 - Oil Spill Contingency Fund**

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

**Form 962 — 513 - Interagency Transfers**

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

**Form 963 — 513 - Self-Generated**

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

**Form 964 — 513 - Federal**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 5132 - Wildlife

#### Travel

FY2020-2021 Request	Description
8,500	Administrative Travel includes: International Oil Spill Conference; Natural Resource Damage Assessment & Restoration; Gulf of Mexico Research Initiative Conference; and the Restoration Policy, Planning, and Partnering Initiative
56,211	CONFERENCES INCLUDING: Whooping Crane Reintroduction Team Meeting; Wildlife Society Conference; North American Ornithological Conference; WSFR Federal Aid Coordinators Meeting; Woodcock Wingbee Conference; White Nose Syndrome Meeting, Wetland Reserve Program Management Working Group Meetings; WDPM Meeting; USA Archery Conference; TRACS Enhancement Training; SEAFWA Participation Committee; AFWA Conference, Southeast Deer Study Meeting; NASP National Tournament; MS Flyway Council; IHEA Conference; Joint Venture MERT Meeting, Forestry/Wildlife Professional Symposium; Dove Wingbee Conference, CWD Research Conference, BIA/BAIT Training, Annual SEPARC Conservation Meeting, Annual Southeastern Furbearer Managers Meeting
114,093	Field Travel includes: Reimbursement for volunteers' mileage for Hunter Education training; Southeast Hunter Education Administrators Meeting; and Firearms Instructor Training
<b>\$178,804</b>	<b>Total Travel</b>

#### Operating Services

FY2020-2021 Request	Description
19,860	Association of Fish & Wildlife Agencies, International Hunter Ed Association, Mississippi Flyway Council, and Louisiana Science Teachers Association
338,592	Automotive repairs for vehicles
49,963	Cost of data lines & circuit maintenance and installation at regional offices; cost of cellular telephones, wireless, and internet services for staff
69,066	Informational pamphlets, WMA map reproductions, Trapping regulations, Promotional materials for the Fur and Alligator Councils, Research papers, Posters
524,922	Laundry services, research service and analysis fees, electrical maintenance and services, oxygen bottle usage, boat launch fees, trade shows featuring nutria and Louisiana alligators
906,565	Maintenance of Wildlife property and equipment; maintenance of facilities and offices on refuges and WMA's, Pest Control, Waste Disposal, maintenance of deer optical equipment, data processing contracts of computer equipment, and annual software agreements

**Operating Services** *(continued)*

FY2020-2021 Request	Description
45,511	Office correspondences, reports for public consumers, seasonal statistical data, license applications, hunter surveys, and purchase orders
13,440	Public notices, legal advertising, promotional advertising for Hunter Education, Fur Council, Alligator Council,
404,063	Rental of buildings for WMA's, rental of pump equipment; farm equipment used for planting turkey food plots; aircraft rental for aerial surveys; helicopters for alligator nest surveys; leases of public dove fields
44,781	Utilities at Rockefeller Refuge and White Lake WMA's; satellite and cable services at regional offices
<b>\$2,416,763</b>	<b>Total Operating Services</b>

**Supplies**

FY2020-2021 Request	Description
2,128,036	Automotive; Laboratory & Photographic Supplies; Buildings, Grounds, & Maintenance; Farm Supplies; Safety Gear; Gas & Oil for boats
574,042	Automotive Repair & Maintenance Supplies; Boat Repair & Maintenance Supplies; and Computer Supplies
294,081	Computer Supplies; Clothing and Uniforms; Medical Supplies; Educational & Recreational Supplies; and Food for visitors and at trade shows
99,648	Office Supplies - Routine
<b>\$3,095,807</b>	<b>Total Supplies</b>

**Professional Services**

FY2020-2021 Request	Means of Financing	Description
9,678	Louisiana Fur Public Education & Market	
<b>\$9,678</b>		<b>Assist with developing Federal laws/regulations/impacting fur management</b>
245,820	Louisiana Alligator Resource Fund	
<b>\$245,820</b>		<b>Assist with developing Federal laws/regulations/impacting fur management; Technical representation</b>

**Professional Services** *(continued)*

FY2020-2021 Request	Means of Financing	Description
124,014	Conservation Fund	
<b>\$124,014</b>		<b>Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rx's burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Dredging and replacing pilings for ADWMA houseboat mooring.</b>
53,835	Rockefeller Wildlife Refuge and Game	
<b>\$53,835</b>		<b>Controlled aerial burning and aerial herbicide application projects for refuge management; 107-acre and 66 acre mitigation bank elevation survey; Remote monitoring of the reintroduced flock of whooping cranes</b>
958,077	Federal Funds	
<b>\$958,077</b>		<b>Engineering for WRE restoration; Fireline Installation Fireline Installation; Range design and construction engineering Additional CWD testing if needed; Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rx's burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; Prescribed burning; SFI administrative payment SFI audit, certification, and surveillance.</b>
1,735	White Lake Property Fund	
<b>\$1,735</b>		<b>Hunting Guides</b>
16,800	Interagency Transfers	
<b>\$16,800</b>		<b>Oil Spill Natural Resource Damage Assessment (NRDA)</b>
<b>\$1,409,959</b>	<b>Total Professional Services</b>	

**Other Charges**

<b>FY2020-2021 Request</b>	<b>Means of Financing</b>	<b>Description</b>
217,333	Conservation Fund	
<b>\$217,333</b>		<b>Breeding Waterfowl Habitat Support; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; CWD Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; mold toxicity analysis of deer bait; Online hunter harvest survey.</b>
57,282	Oil Spill Contingency Fund	
<b>\$57,282</b>		<b>HAZWOPER training/refresher</b>
100,000	Hunters for the Hungry Account	
<b>\$100,000</b>		<b>Hunters for the Hungry</b>
361,488	LA Duck License Stamp and Print Fund	
<b>\$361,488</b>		<b>Louisiana Waterfowl Project; RCCP water management in brakes; Working lands shorebird management; Hunter/Harvest survey research; Wood duck research</b>
45,405	Marsh Island Operating Fund	
<b>\$45,405</b>		<b>Marsh Island Water Control Structures</b>
20,000	Rockefeller Wildlife Refuge and Game	
<b>\$20,000</b>		<b>Mottled Duck Breeding Ecology in Southwest Louisiana; Managing Coastal Wetlands for Wildlife and Sustainability in the Face of Sea Level Rise; Fisheries Study; Evaluating the mottled duck nest predator community in southwest Louisiana using artificial nests; Blue-winged teal research</b>
213,738	Louisiana Alligator Resource Fund	
<b>\$213,738</b>		<b>Nuisance payment program; Veterinary diagnostic services; Alligator health surveillance; Alligator nutrition research</b>
3,662,512	Interagency Transfers	
<b>\$3,662,512</b>		<b>Secretive Marsh Bird TIG; Other TIGs</b>
5,700	Natural Heritage Account	
<b>\$5,700</b>		<b>University research contracts</b>

**Other Charges** *(continued)*

FY2020-2021 Request	Means of Financing	Description
2,515,634	Federal Funds	
<b>\$2,515,634</b>		<b>WRE Restoration Projects; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; Chronic Wasting Disease (CWD) Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; Mold toxicity analysis of deer bait; Online hunter harvest survey; Hunter/Harvest survey research; Wood duck research; Blue-winged teal research; Chronic Wasting Disease (CWD) Assessment for LA; Collection of Chronic Wasting Disease (CWD) samples</b>
<b>\$7,199,092</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
250	Federal Funds		
<b>\$250</b>		<b>DHH MEDICAL VENDOR PAYMENTS</b>	<b>Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian</b>
250	Federal Funds		
<b>\$250</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>Board of Veterinary Medicine - Certification for Wildlife veterinarian</b>
93,054	State General Fund		
<b>\$93,054</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
655	Rockefeller Wildlife Refuge and Game		
<b>\$655</b>		<b>OFFICE OF STATE POLICE</b>	<b>Department of Public Safety - Boiler Inspections</b>
16,060	Federal Funds		
<b>\$16,060</b>		<b>LA CORRECTIONAL INST WOMEN</b>	<b>Dept of Corrections - Prison Enterprises - WMA Signage</b>
37,300	Conservation Fund		
1,500	Scenic Rivers Fund		
<b>\$38,800</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - Office of Technology Services - IT Acquisitions</b>
857	Federal Funds		
<b>\$857</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration- Postage</b>
20,782	Louisiana Alligator Resource Fund		

Interagency Transfers (continued)

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
9,570	Rockefeller Wildlife Refuge and Game		
<b>\$30,352</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Division of Administration - State Aircraft</b>
103,013	Federal Funds		
<b>\$103,013</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration- State Printing Fees</b>
93,474	Conservation Fund		
<b>\$93,474</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD Topographical Mapping</b>
71,850	Federal Funds		
10,000	Natural Heritage Account		
33,000	Rockefeller Wildlife Refuge and Game		
9,550	Wildlife Habitat and Natural Heritage Tr		
<b>\$124,400</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IT Equipment including desktop computers, laptops, printers, etc.</b>
42,050	State General Fund		
<b>\$42,050</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - GPS tracking</b>
90,896	Federal Funds		
<b>\$90,896</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>LDAF - Trees and tree seedlings for reforestation</b>
6,808	Conservation Fund		
861	Federal Funds		
12,000	Interagency Transfers		
1,206	Marsh Island Operating Fund		
11,224	Rockefeller Wildlife Refuge and Game		
<b>\$32,099</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF-Enforcement-Aircraft use</b>
35,102	Federal Funds		
<b>\$35,102</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment</b>
168,500	Louisiana Alligator Resource Fund		
10,000	White Lake Property Fund		
8,364	Marsh Island Operating Fund		
72,000	Rockefeller Wildlife Refuge and Game		
1,125,816	State General Fund		
<b>\$1,384,680</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Risk Management (ORM)</b>
192,476	State General Fund		
<b>\$192,476</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>

**Interagency Transfers** *(continued)*

<b>FY2020-2021 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
8,945	Rockefeller Wildlife Refuge and Game		
1,000	White Lake Property Fund		
<b>\$9,945</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications Management (OTM) Fees</b>
1,512	Conservation Fund		
91,962	Conservation Fund		
<b>\$93,474</b>		<b>DOTD ADMINISTRATION</b>	<b>TOPOGRAPHIC MAPPING</b>
<b>\$2,381,887</b>			<b>Total Interagency Transfers</b>

**Acquisitions**

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
103,000	Interagency Transfers				
<b>\$103,000</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>0</b>	<b>Add Equipment funded with IAT funds for the maintenance projects with ILa DOTD</b>
310,625	Conservation Fund				
2,446,950	Federal Funds				
30,000	Interagency Transfers				
11,000	Marsh Island Operating Fund				
20,000	Natural Heritage Account				
1,559,500	Rockefeller Wildlife Refuge and Game				
38,750	Rockefeller Wildlife Refuge Trust				
193,000	White Lake Property Fund				
359,275	Wildlife Habitat and Natural Heritage Tr				
<b>\$4,969,100</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See list of acquisitions attached to Continuation budget form 637</b>
<b>\$5,072,100</b>				<b>1</b>	<b>Total Acquisitions</b>

**Major Repairs**

FY2020-2021 Request	Means of Financing	Major Repair Item	Description
2,500,000	Russell Sage Special Fund #2		
<b>\$2,500,000</b>		<b>LAND IMPROVEMENTS</b>	<b>To provide matching &amp; contributing funds for the NEU - Aucoin - Belly Dam Water Control Structure and the Big Impoundment Water Control Structure</b>
2,073	Interagency Transfers		
<b>\$2,073</b>		<b>SEE ATTACHED</b>	<b>Added \$2,073 to the IAT Budget for the ATV Trails with the La Department of Transportation &amp; Development</b>
565,199	Conservation Fund		

**Major Repairs** *(continued)*

<b>FY2020-2021 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
3,954,262	Federal Funds		
350,000	LA Duck License Stamp and Print Fund		
35,000	Louisiana Alligator Resource Fund		
7,500	Marsh Island Operating Fund		
351,000	Rockefeller Wildlife Refuge and Game		
20,000	Rockefeller Wildlife Refuge Trust		
55,000	White Lake Property Fund		
367,389	Wildlife Habitat and Natural Heritage Tr		
<b>\$5,705,350</b>		<b>SEE ATTACHED</b>	<b>See list of Major Repairs attached to Continuation budget form 666</b>
<b>\$8,207,423</b>			<b>Total Major Repairs</b>

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	2,804,969	2,804,969
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,500,000	—	—	—	—	2,677,943	5,177,943
FEES & SELF-GENERATED	230,000	—	—	—	—	1,774,815	2,004,815
STATUTORY DEDICATIONS	27,936,825	(2,540,149)	—	(2,209,650)	—	637,666	23,824,692
FEDERAL FUNDS	17,263,028	(5,252,425)	—	(96,659)	—	8,223,062	20,137,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,929,853</b>	<b>\$(7,792,574)</b>	—	<b>\$(2,306,309)</b>	—	<b>\$16,118,455</b>	<b>\$53,949,425</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	230,000	—	—	—	—	—	230,000
Louisiana Alligator Resource Fund	—	—	—	—	—	1,774,815	1,774,815
<b>Total:</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,774,815</b>	<b>\$2,004,815</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Conservation Fund	17,788,664	(186,500)	—	(2,209,650)	—	(3,797,483)	11,595,031
Conservation of the Black Bear Account	48,500	(23,500)	—	—	—	—	25,000
Conservation--Quail Account	5,000	(5,000)	—	—	—	5,000	5,000
Conservation -- Waterfowl Account	15,000	(15,000)	—	—	—	—	—
Conservation--White Tail Deer Account	5,000	(5,000)	—	—	—	5,000	5,000
Hunters for the Hungry Account	100,000	—	—	—	—	—	100,000
LA Duck License Stamp and Print Fund	476,752	(197,512)	—	—	—	450,000	729,240
Louisiana Alligator Resource Fund	1,826,815	(255,500)	—	—	—	(1,571,315)	—
Louisiana Fur Public Education & Market	100,000	(35,000)	—	—	—	—	65,000
Louisiana Wild Turkey Stamp Fund	81,118	(29,250)	—	—	—	—	51,868
Marsh Island Operating Fund	410,181	(107,000)	—	—	—	18,500	321,681
MC Davis Conservation Fund	155,000	(155,000)	—	—	—	—	—
Natural Heritage Account	76,450	(70,750)	—	—	—	30,000	35,700

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Oil Spill Contingency Fund	399,352	(107,000)	—	—	—	—	292,352
Rockefeller Wildlife Refuge and Game	2,988,687	(142,903)	—	—	—	1,943,500	4,789,284
Rockefeller Wildlife Refuge Trust	1,658,514	(170,000)	—	—	—	58,750	1,547,264
Russell Sage Special Fund #2	—	—	—	—	—	2,500,000	2,500,000
Scenic Rivers Fund	1,500	(1,500)	—	—	—	1,500	1,500
White Lake Property Fund	1,297,667	(531,109)	—	—	—	258,000	1,024,558
Wildlife Habitat and Natural Heritage Tr	502,625	(502,625)	—	—	—	736,214	736,214
<b>Total:</b>	<b>\$27,936,825</b>	<b>\$(2,540,149)</b>	<b>—</b>	<b>\$(2,209,650)</b>	<b>—</b>	<b>\$637,666</b>	<b>\$23,824,692</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	13,644,251	—	—	113,633	—	—	13,757,884
Other Compensation	2,669,555	—	—	(1,479,306)	—	—	1,190,249
Related Benefits	9,980,093	—	—	(940,636)	—	—	9,039,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,293,899</b>	—	—	<b>\$(2,306,309)</b>	—	—	<b>\$23,987,590</b>
Travel	178,804	—	—	—	—	—	178,804
Operating Services	2,536,763	(120,000)	—	—	—	—	2,416,763
Supplies	3,095,807	—	—	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	—	—	—	—	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,409,959</b>	—	—	—	—	—	<b>\$1,409,959</b>
Other Charges	4,656,222	—	—	—	—	2,542,870	7,199,092
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,244,975	(159,150)	—	—	—	296,062	2,381,887
<b>TOTAL OTHER CHARGES</b>	<b>\$6,901,197</b>	<b>\$(159,150)</b>	—	—	—	<b>\$2,838,932</b>	<b>\$9,580,979</b>
Acquisitions	2,915,718	(2,915,718)	—	—	—	5,072,100	5,072,100
Major Repairs	4,597,706	(4,597,706)	—	—	—	8,207,423	8,207,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,513,424</b>	<b>\$(7,513,424)</b>	—	—	—	<b>\$13,279,523</b>	<b>\$13,279,523</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,929,853</b>	<b>\$(7,792,574)</b>	—	<b>\$(2,306,309)</b>	—	<b>\$16,118,455</b>	<b>\$53,949,425</b>
Classified	220	—	—	—	—	—	220
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	—	—	—	—	—	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	—	—	—	—	—	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	—	—	—	—	—	<b>50</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 497 — Non-recurring Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,328,899)
FEDERAL FUNDS	(5,184,525)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(7,513,424)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(2,915,718)
Major Repairs	(4,597,706)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(7,513,424)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(7,513,424)</b>

#### Positions

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

**Form 740 — 513 - CB4 STATUTORY DEDICATED FUNDS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(120,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(120,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(120,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(120,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(120,000)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 808 — 513 - CB4 NON-RECUR IT EQUIPMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(91,250)
FEDERAL FUNDS	(67,900)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(159,150)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(159,150)
<b>TOTAL OTHER CHARGES</b>	<b>\$(159,150)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(159,150)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,067
FEES & SELF-GENERATED	1,245
STATUTORY DEDICATIONS	62,461
FEDERAL FUNDS	74,597
<b>TOTAL MEANS OF FINANCING</b>	<b>\$152,370</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,772
Operating Services	53,526
Supplies	65,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$122,620</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$29,750</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,370</b>

Positions

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

**Form 506 — WLF Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,067)
FEES & SELF-GENERATED	(1,245)
STATUTORY DEDICATIONS	(62,461)
FEDERAL FUNDS	(74,597)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(152,370)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,772)
Operating Services	(53,526)
Supplies	(65,322)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(122,620)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(29,750)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(152,370)</b>

**Positions**

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

**Form 467 — 513 - CB6 COMPULSORY**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,274,279)
FEDERAL FUNDS	(96,659)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,370,938)</b>

**Expenditures**

	Amount
Salaries	68,756
Other Compensation	(1,479,306)
Related Benefits	(960,388)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(2,370,938)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(2,370,938)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 689 — 513 - CB6 COMPULSORY ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	64,629
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,629</b>

Expenditures

	Amount
Salaries	44,877
Other Compensation	—
Related Benefits	19,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,629</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,629</b>

Positions

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

**Form 629 — 513 - CB8 MOF SWAP - W09 Stat Ded to W09 Self-Gen  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,571,315
STATUTORY DEDICATIONS	(1,571,315)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 637 — 513 - CB8 ACQUISITIONS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	133,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,492,150
FEDERAL FUNDS	2,446,950
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,072,100</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	5,072,100
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,072,100</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,072,100</b>

**Positions**

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

**Form 666 — 513 - CB8 MAJOR REPAIRS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,073
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	1,716,088
FEDERAL FUNDS	3,954,262
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,707,423</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	5,707,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,707,423</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,707,423</b>

**Positions**

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

**Form 699 — 513 - CB8 TOPOGRAPHIC MAPPING**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(45,638)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(45,638)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(45,638)
<b>TOTAL OTHER CHARGES</b>	<b>\$(45,638)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(45,638)</b>

**Positions**

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

**Form 769 — 513 - CB8 GENERAL FUND SWAP**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,804,969
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,804,969)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 858 — 513 - CB8 IAT AGREEMENTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,542,870
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,542,870</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,542,870
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,542,870</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,542,870</b>

**Positions**

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

**Form 914 — 513 - OTHER MOF SWAP QUAIL**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 915 — 513 - OTHER MOF SWAP WHITE TAIL DEER**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 916 — 513 - OTHER MOF SWAP FED R/B**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,750,000)
FEDERAL FUNDS	1,750,000
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 921 — 513 - CB8 - MEANS OF FINANCE SWAP**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 927 — CB8 - MAJOR REPAIRS - NAWCA

Means of Financing

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

Expenditures

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

Positions

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

**Form 958 — 513 - CB8 - MAJOR REPAIRS - NAWCA**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: TECH

Form 686 — 513 - OTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	168,500
STATUTORY DEDICATIONS	101,350
FEDERAL FUNDS	71,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$341,700</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	341,700
<b>TOTAL OTHER CHARGES</b>	<b>\$341,700</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$341,700</b>

Positions

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

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	2,804,969	2,804,969
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,500,000	—	—	—	—	2,677,943	5,177,943
FEES & SELF-GENERATED	230,000	—	—	—	—	1,774,815	2,004,815
STATUTORY DEDICATIONS	27,936,825	(2,540,149)	—	(2,209,650)	—	637,666	23,824,692
FEDERAL FUNDS	17,263,028	(5,252,425)	—	(96,659)	—	8,223,062	20,137,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,929,853</b>	<b>\$(7,792,574)</b>	—	<b>\$(2,306,309)</b>	—	<b>\$16,118,455</b>	<b>\$53,949,425</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	230,000	—	—	—	—	—	230,000
Louisiana Alligator Resource Fund	—	—	—	—	—	1,774,815	1,774,815
<b>Total:</b>	<b>\$230,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,774,815</b>	<b>\$2,004,815</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Conservation Fund	17,788,664	(186,500)	—	(2,209,650)	—	(3,797,483)	11,595,031
Conservation of the Black Bear Account	48,500	(23,500)	—	—	—	—	25,000
Conservation--Quail Account	5,000	(5,000)	—	—	—	5,000	5,000
Conservation -- Waterfowl Account	15,000	(15,000)	—	—	—	—	—
Conservation--White Tail Deer Account	5,000	(5,000)	—	—	—	5,000	5,000
Hunters for the Hungry Account	100,000	—	—	—	—	—	100,000
LA Duck License Stamp and Print Fund	476,752	(197,512)	—	—	—	450,000	729,240
Louisiana Alligator Resource Fund	1,826,815	(255,500)	—	—	—	(1,571,315)	—
Louisiana Fur Public Education & Market	100,000	(35,000)	—	—	—	—	65,000
Louisiana Wild Turkey Stamp Fund	81,118	(29,250)	—	—	—	—	51,868
Marsh Island Operating Fund	410,181	(107,000)	—	—	—	18,500	321,681
MC Davis Conservation Fund	155,000	(155,000)	—	—	—	—	—
Natural Heritage Account	76,450	(70,750)	—	—	—	30,000	35,700

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Oil Spill Contingency Fund	399,352	(107,000)	—	—	—	—	292,352
Rockefeller Wildlife Refuge and Game	2,988,687	(142,903)	—	—	—	1,943,500	4,789,284
Rockefeller Wildlife Refuge Trust	1,658,514	(170,000)	—	—	—	58,750	1,547,264
Russell Sage Special Fund #2	—	—	—	—	—	2,500,000	2,500,000
Scenic Rivers Fund	1,500	(1,500)	—	—	—	1,500	1,500
White Lake Property Fund	1,297,667	(531,109)	—	—	—	258,000	1,024,558
Wildlife Habitat and Natural Heritage Tr	502,625	(502,625)	—	—	—	736,214	736,214
<b>Total:</b>	<b>\$27,936,825</b>	<b>\$(2,540,149)</b>	<b>—</b>	<b>\$(2,209,650)</b>	<b>—</b>	<b>\$637,666</b>	<b>\$23,824,692</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	13,644,251	—	—	113,633	—	—	13,757,884
Other Compensation	2,669,555	—	—	(1,479,306)	—	—	1,190,249
Related Benefits	9,980,093	—	—	(940,636)	—	—	9,039,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,293,899</b>	—	—	<b>\$(2,306,309)</b>	—	—	<b>\$23,987,590</b>
Travel	178,804	—	—	—	—	—	178,804
Operating Services	2,536,763	(120,000)	—	—	—	—	2,416,763
Supplies	3,095,807	—	—	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	—	—	—	—	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,409,959</b>	—	—	—	—	—	<b>\$1,409,959</b>
Other Charges	4,656,222	—	—	—	—	2,542,870	7,199,092
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,244,975	(159,150)	—	—	—	296,062	2,381,887
<b>TOTAL OTHER CHARGES</b>	<b>\$6,901,197</b>	<b>\$(159,150)</b>	—	—	—	<b>\$2,838,932</b>	<b>\$9,580,979</b>
Acquisitions	2,915,718	(2,915,718)	—	—	—	5,072,100	5,072,100
Major Repairs	4,597,706	(4,597,706)	—	—	—	8,207,423	8,207,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,513,424</b>	<b>\$(7,513,424)</b>	—	—	—	<b>\$13,279,523</b>	<b>\$13,279,523</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,929,853</b>	<b>\$(7,792,574)</b>	—	<b>\$(2,306,309)</b>	—	<b>\$16,118,455</b>	<b>\$53,949,425</b>
Classified	220	—	—	—	—	—	220
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	—	—	—	—	—	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	—	—	—	—	—	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	—	—	—	—	—	<b>50</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 497 — Non-recurring Acquisitions and Major Repairs**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,328,899)
FEDERAL FUNDS	(5,184,525)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(7,513,424)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(2,915,718)
Major Repairs	(4,597,706)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(7,513,424)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(7,513,424)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Conservation Fund	(175,000)
Conservation of the Black Bear Account	(23,500)
Conservation--Quail Account	(5,000)
Conservation -- Waterfowl Account	(15,000)
Conservation--White Tail Deer Account	(5,000)
LA Duck License Stamp and Print Fund	(197,512)
Louisiana Alligator Resource Fund	(240,000)
Louisiana Fur Public Education & Market	(35,000)
Louisiana Wild Turkey Stamp Fund	(29,250)
Marsh Island Operating Fund	(107,000)
MC Davis Conservation Fund	(35,000)
Natural Heritage Account	(15,000)
Oil Spill Contingency Fund	(100,000)
Rockefeller Wildlife Refuge and Game	(142,903)
Rockefeller Wildlife Refuge Trust	(170,000)
White Lake Property Fund	(531,109)
Wildlife Habitat and Natural Heritage Tr	(502,625)
<b>Total:</b>	<b>\$(2,328,899)</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Conservation Fund	(175,000)
Conservation of the Black Bear Account	(23,500)
Conservation--Quail Account	(5,000)
Conservation -- Waterfowl Account	(15,000)
Conservation--White Tail Deer Account	(5,000)
Federal Funds	(5,184,525)
LA Duck License Stamp and Print Fund	(197,512)
Louisiana Alligator Resource Fund	(240,000)
Louisiana Fur Public Education & Market	(35,000)
Louisiana Wild Turkey Stamp Fund	(29,250)
Marsh Island Operating Fund	(107,000)
MC Davis Conservation Fund	(35,000)
Natural Heritage Account	(15,000)
Oil Spill Contingency Fund	(100,000)
Rockefeller Wildlife Refuge and Game	(142,903)
Rockefeller Wildlife Refuge Trust	(170,000)
White Lake Property Fund	(531,109)
Wildlife Habitat and Natural Heritage Tr	(502,625)
<b>Total:</b>	<b>\$(7,513,424)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,915,718)
<b>Total:</b>		<b>\$(2,915,718)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(4,597,706)
<b>Total:</b>		<b>\$(4,597,706)</b>

**Form 500 — Standard Inflation 2.11%**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,067
FEES & SELF-GENERATED	1,245
STATUTORY DEDICATIONS	62,461
FEDERAL FUNDS	74,597
<b>TOTAL MEANS OF FINANCING</b>	<b>\$152,370</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,772
Operating Services	53,526
Supplies	65,322
<b>TOTAL OPERATING EXPENSES</b>	<b>\$122,620</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$29,750</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,370</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,245
<b>Total:</b>	<b>\$1,245</b>

**Statutory Dedications**

	Amount
Conservation Fund	25,491
Conservation of the Black Bear Account	528
LA Duck License Stamp and Print Fund	295
Louisiana Alligator Resource Fund	10,082
Louisiana Fur Public Education & Market	204
Louisiana Wild Turkey Stamp Fund	1,095
Marsh Island Operating Fund	745
MC Davis Conservation Fund	2,532
Oil Spill Contingency Fund	1,387
Rockefeller Wildlife Refuge and Game	14,388
Rockefeller Wildlife Refuge Trust	2,227
White Lake Property Fund	3,487
<b>Total:</b>	<b>\$62,461</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	25,491
Conservation of the Black Bear Account	528
Federal Funds	74,597
Fees & Self-Generated	1,245
Interagency Transfers	14,067
LA Duck License Stamp and Print Fund	295
Louisiana Alligator Resource Fund	10,082
Louisiana Fur Public Education & Market	204
Louisiana Wild Turkey Stamp Fund	1,095
Marsh Island Operating Fund	745
MC Davis Conservation Fund	2,532
Oil Spill Contingency Fund	1,387
Rockefeller Wildlife Refuge and Game	14,388
Rockefeller Wildlife Refuge Trust	2,227
White Lake Property Fund	3,487
<b>Total:</b>	<b>\$152,370</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,772
<b>Total:</b>		<b>\$3,772</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	53,526
<b>Total:</b>		<b>\$53,526</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	65,322
<b>Total:</b>		<b>\$65,322</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	29,750
<b>Total:</b>		<b>\$29,750</b>

**Form 506 — WLF Inflation Reversal**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,067)
FEES & SELF-GENERATED	(1,245)
STATUTORY DEDICATIONS	(62,461)
FEDERAL FUNDS	(74,597)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(152,370)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	(3,772)
Operating Services	(53,526)
Supplies	(65,322)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(122,620)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(29,750)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(152,370)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(1,245)
<b>Total:</b>	<b>\$(1,245)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(25,491)
Conservation of the Black Bear Account	(528)
LA Duck License Stamp and Print Fund	(295)
Louisiana Alligator Resource Fund	(10,082)
Louisiana Fur Public Education & Market	(204)
Louisiana Wild Turkey Stamp Fund	(1,095)
Marsh Island Operating Fund	(745)
MC Davis Conservation Fund	(2,532)
Oil Spill Contingency Fund	(1,387)
Rockefeller Wildlife Refuge and Game	(14,388)
Rockefeller Wildlife Refuge Trust	(2,227)
White Lake Property Fund	(3,487)
<b>Total:</b>	<b>\$(62,461)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	(25,491)
Conservation of the Black Bear Account	(528)
Federal Funds	(74,597)
Fees & Self-Generated	(1,245)
Interagency Transfers	(14,067)
LA Duck License Stamp and Print Fund	(295)
Louisiana Alligator Resource Fund	(10,082)
Louisiana Fur Public Education & Market	(204)
Louisiana Wild Turkey Stamp Fund	(1,095)
Marsh Island Operating Fund	(745)
MC Davis Conservation Fund	(2,532)
Oil Spill Contingency Fund	(1,387)
Rockefeller Wildlife Refuge and Game	(14,388)
Rockefeller Wildlife Refuge Trust	(2,227)
White Lake Property Fund	(3,487)
<b>Total:</b>	<b>\$(152,370)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,772)
<b>Total:</b>		<b>\$(3,772)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(53,526)
<b>Total:</b>		<b>\$(53,526)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(65,322)
<b>Total:</b>		<b>\$(65,322)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(29,750)
<b>Total:</b>		<b>\$(29,750)</b>

**Form 740 — 513 - CB4 STATUTORY DEDICATED FUNDS**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(120,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(120,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(120,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(120,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(120,000)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
MC Davis Conservation Fund	(120,000)
<b>Total:</b>	<b>\$(120,000)</b>

Question	Narrative Response
Explain the need for this request.	To reduce the operating service cost to meet budget requirements
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 808 — 513 - CB4 NON-RECUR IT EQUIPMENT**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(91,250)
FEDERAL FUNDS	(67,900)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(159,150)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(159,150)
<b>TOTAL OTHER CHARGES</b>	<b>\$(159,150)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(159,150)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(11,500)
Louisiana Alligator Resource Fund	(15,500)
Natural Heritage Account	(55,750)
Oil Spill Contingency Fund	(7,000)
Scenic Rivers Fund	(1,500)
<b>Total:</b>	<b>\$(91,250)</b>

Question	Narrative Response
Explain the need for this request.	To back out existing acquisitions and OTS - IT equipment
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.	None

**Form 467 — 513 - CB6 COMPULSORY**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,274,279)
FEDERAL FUNDS	(96,659)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,370,938)</b>

**EXPENDITURES**

	Amount
Salaries	68,756
Other Compensation	(1,479,306)
Related Benefits	(960,388)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(2,370,938)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,370,938)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(2,274,279)
<b>Total:</b>	<b>\$(2,274,279)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To add the cost of salary and related benefits, including market adjustments, which increased penalties for those who work for the agency
<b>Cite performance indicators for the adjustment.</b>	No
<b>What would the impact be if this is not funded?</b>	Will not be able to pay employees' salaries and related benefits
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Agency 513**  
**Requested Budget for FY 2021**

Required Salaries for FY 2020 - 2021	Total Office
Required Base Salaries for FY 2020 - 2021	\$12,904,686.00
Add: Market Adjustment for FY 2020 - 2021	\$330,441.00
Add: CPG Adjustment for FY 2020 - 2021	\$25,976.00
<b>Total Salaries Required</b>	<b>\$13,261,103.00</b>
<b>Total Salaries Required for FY 2021 - 2021</b>	<b>\$13,261,103.00</b>
Less: Existing Budget for FY 2019 - 2020	\$13,192,347.00
<b>Total Salary Adjustment to W01</b>	<b>\$68,756.00</b>
Other Compensation for FY 2020 - 2021	\$1,190,249.00
Less: Existing Budget for FY 2019 - 2020	\$2,669,555.00
<b>Other Compensation Adjustment</b>	<b>(\$1,479,306.00)</b>
Retirement: TO Employees for FY2020-2021	\$5,258,496.00
Retirement: Non-TO Employees for FY2020-2021	\$274,189.00
Retirement: Vacant positions	\$59,521.00
<b>Total Retirement for FY2020-2021</b>	<b>\$5,592,206.00</b>
Less: Existing Budget Retirement for FY2019-2020	\$5,945,300.00
<b>Adjustment to Retirement</b>	<b>(\$353,094.00)</b>
Medicare: TO Employees for FY2020-2021	\$192,281.00
Medicare: Non-TO Employees for FY2020-2021	\$17,253.00
Medicare: Vacant positions	\$2,120.00
<b>Total Medicare for FY2020-2021</b>	<b>\$211,654.00</b>
Less: Existing Budget Medicare for FY2019-2020	\$223,751.00
<b>Adjustment to Medicare</b>	<b>(\$12,097.00)</b>
Group Insurance: TO Employees for FY2020-2021	\$1,653,679
Group Insurance: Non-TO Employees for FY2020-2021	\$74,791
Group Insurance: Vacant positions	\$22,940
<b>Total Group Insurance for FY2020-2021</b>	<b>\$1,751,410</b>
Less: Existing Budget Group Insurance for FY2019-2020	\$2,346,607
<b>Adjustment to Group Insurance</b>	<b>(\$595,197)</b>
Total Salary Adjustment	\$68,756.00
Total Other Compensation Adjustment	(\$1,479,306.00)
Total Retirement Benefits (\$334,829+\$10,610+\$595,197)	(\$960,388.00)
<b>Total Personnel Services Adjustment</b>	<b>(\$2,370,938.00)</b>

**Form 689 — 513 - CB6 COMPULSORY ADJ**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	64,629
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,629</b>

**EXPENDITURES**

	Amount
Salaries	44,877
Other Compensation	—
Related Benefits	19,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,629</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,629</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	64,629
<b>Total:</b>	<b>\$64,629</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To add the salary and related benefits costs for an employee assigned to Agency 513
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Would not be hire competent staff to fulfill the agency's mission
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 629 — 513 - CB8 MOF SWAP - W09 Stat Ded to W09 Self-Gen**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,571,315
STATUTORY DEDICATIONS	(1,571,315)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana Alligator Resource Fund	1,571,315
<b>Total:</b>	<b>\$1,571,315</b>

**Statutory Dedications**

	Amount
Louisiana Alligator Resource Fund	(1,571,315)
<b>Total:</b>	<b>\$(1,571,315)</b>

Question	Narrative Response
Explain the need for this request.	To change the Louisiana Alligator Resource Fund to a Self-Generated Fund
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 637 — 513 - CB8 ACQUISITIONS**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	133,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,492,150
FEDERAL FUNDS	2,446,950
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,072,100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	5,072,100
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,072,100</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,072,100</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	310,625
Marsh Island Operating Fund	11,000
Natural Heritage Account	20,000
Rockefeller Wildlife Refuge and Game	1,559,500
Rockefeller Wildlife Refuge Trust	38,750
White Lake Property Fund	193,000
Wildlife Habitat and Natural Heritage Tr	359,275
<b>Total:</b>	<b>\$2,492,150</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To replace acquisitions of equipment to achieve the agency's mission
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	5130000300	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	100-125HP/single wheel tractor/ front wheel assit/ heavy duty front-end loader	\$ 103,000
5132000000	5130000300	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	Oil Spill Response Trailer	\$ 30,000
	<b>5130000300 Total</b>					<b>\$ 133,000</b>
5132000000	51300RK100	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	2 heavy duty pick up trucks	\$ 60,000
5132000000	51300RK100	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	Vehicles	\$ 100,000
5132000000	51300RK100	5710251		ACQ-BOATS	Airboats (2)	\$ 75,000
5132000000	51300RK100	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	Boat Trailers	\$ 10,000
5132000000	51300RK100	5710251		ACQ-BOATS	Outboard motors	\$ 100,000
5132000000	51300RK100	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	ATV/UTV	\$ 20,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor (2)	\$ 75,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Marsh Excavator	\$ 600,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Bush hog-15'	\$ 25,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor implements	\$ 20,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Bobcat Welding machine	\$ 7,500
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Aerators-ponds and tanks	\$ 12,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Herbicides and other chemicals	\$ 50,000
5132000000	51300RK100	5710225		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Appliances-Dishwasher, water heaters, washers/dryers- office/lab/dormitories/shop complex/ residences	\$ 15,000

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	51300RK100	5710224		ACQ-OFFICE FURNITURE & EQUIPMENT	Furniture-new office furniture	\$ 50,000
5132000000	51300RK100	5710226		ACQ-CONSTRUCTION & OTHER EQUIPMENT	YSI Recorders	\$ 5,000
5132000000	51300RK100	5710225		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Ice Machine	\$ 15,000
5132000000	51300RK100	5710224		ACQ-OFFICE FURNITURE & EQUIPMENT	Lab Furnishings	\$ 50,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Unit 10 pump	\$ 150,000
5132000000	51300RK100	5710228		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	fish tanks	\$ 120,000
	<b>51300RK100 Total</b>					<b>\$ 1,559,500</b>
5132000000	51300RK200	5710250	U5130068.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	2 ATVs-Statewide-replacement	\$ 5,000
5132000000	51300RK200	5710228	U5130068.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	White-front goose collars	\$ 3,750
5132000000	51300RK200	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	1 replacement vehicles	\$ 30,000
	<b>51300RK200 Total</b>					<b>\$ 38,750</b>
5132000000	51300RS100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	generator 45KW-Marsh Island	\$ 6,000
5132000000	51300RS100	5710251	U5130055.2021	ACQ-BOATS	outboard engine-250HP-Marsh Island	\$ 5,000
	<b>51300RS100 Total</b>					<b>\$ 11,000</b>
5132000000	51300W0100	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	Response Truck	\$ 30,000
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Grain Drill trailer-All WMAs	\$ 2,250
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV-Loggy Bayou WMA	\$ 4,500
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-100-125 HP, w front end loader- Big Lake WMA	\$ 38,750
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15' heavy duty bush hog w/rotary cutter- Big Lake WMA	\$ 6,500

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV Polaris Ranger 2 seater-Monroe region usage	\$ 5,250
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-JD 6135E 130 HP cab tractor w Front end loader-replacement-Pineville region usage	\$ 19,250
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-JD310L EP 70 HP backhoe w cab-replacement--Pineville region usage	\$ 24,500
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV with winch and baskets-replacement-Clear Lake WMA	\$ 2,125
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV with winch and hard top-new-Private Lands Lake Charles Region usage	\$ 3,375
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton-replacement-Lake Charles Region usage	\$ 7,500
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog-15ft bat wing-Richard K Yancy WMA	\$ 5,000
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog-15ft bat wing-Sherburne WMA	\$ 5,000
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	front end loader for JD 6120 tractor-Grassy Lake WMA	\$ 2,750
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	10-12 ft disc-Grassy Lake WMA	\$ 1,250
5132000000	51300W0100	5710251	U5130055.2021	ACQ-BOATS	Airboat-Coastal Region usage	\$ 17,500
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-35HP w front end loader-Coastal Region usage	\$ 8,750
5132000000	51300W0100	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-125HP w front end loader-Coastal Region usage	\$ 17,500
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton 4wd-replacement-Coastal Region usage	\$ 30,000
5132000000	51300W0100	5710251	U5130055.2021	ACQ-BOATS	Outboard engines-from 20HP to 300HP- (7)-Coastal Region usage	\$ 35,000
5132000000	51300W0100	5710251	U5130055.2021	ACQ-BOATS	Skiffs with outboard motors-Coastal Region usage	\$ 17,500
5132000000	51300W0100	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	gooseneck trailer for pilot boat-Coastal Region usage	\$ 7,500

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	51300W0100	5710251	U5130055.2021	ACQ-BOATS	Bayboat 25' with outboard motor-Coastal Region usage	\$ 18,875
	<b>51300W0100 Total</b>					<b>\$ 310,625</b>
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	10 ft bionic blade-Grassy Lake WMA	\$ 2,000
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	11,000 gallon cisterns (2)	\$ 15,000
5132000000	51300W0500	5710251	U5130055.2021	ACQ-BOATS	70 hp Outboard motor-Boeuf WMA	\$ 2,500
5132000000	51300W0500	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV with winch and baskets-replacement-Fort Polk WMA	\$ 2,125
5132000000	51300W0500	5710251	U5130055.2021	ACQ-BOATS	Barge for Generator/fuel/water-Coastal Region usage	\$ 37,500
5132000000	51300W0500	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	boat trailer 20'-Coastal Region usage	\$ 1,250
5132000000	51300W0500	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	boat trailer 36'-40'	\$ 7,500
5132000000	51300W0500	5710251	U5130055.2021	ACQ-BOATS	Boat-17th 52" allweld-long shaft transom-Richard K Yancy WMA	\$ 1,375
5132000000	51300W0500	5710251	U5130055.2021	ACQ-BOATS	Boat-21' aluminum w motor and trailer-Manchac WMA	\$ 15,000
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Bush hog 10'-Coastal Region usage	\$ 2,500
5132000000	51300W0500	5710251	U5130055.2021	ACQ-BOATS	cabin boat 36'-40'	\$ 43,750
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Generators 45KW (2)-Coastal Region usage	\$ 12,500
5132000000	51300W0500	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Gooseneck trailer 15 ton, 25' deck 5' dovetail, electric ramps-Hammond region usage	\$ 7,000
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	JD MX 8 cutter for 5065 Tractor-Sherburne WMA	\$ 1,325
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Kubota 60" cut zero turn-Attakapas WMA	\$ 3,075
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Kubota 72" cut diesel zero turn-Sherburne WMA	\$ 5,675
5132000000	51300W0500	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Lane Shark rotary cutter-Hammond region usage	\$ 1,375

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
				ACQ-CONSTRUCTION-BUILDINGS	Living quarters-for barge	
5132000000	51300W0500	5710275	U5130055.2021			\$ 50,000
				ACQ-MOBILE STRUC/PORTABLE BLDG	Portable building-replacement-Bayou Pierre WMA	\$ 5,000
5132000000	51300W0500	5710232	U5130055.2021		Rhino 5150 15' batwing rotary cutter-replacement--Pineville region usage	
5132000000	51300W0500	5710228	U5130055.2021			\$ 5,750
				ACQ-AUTOMOBILES & OTHER VEHICLES	side by side-Tunica Hills WMA	\$ 3,750
5132000000	51300W0500	5710250	U5130055.2021			\$ 3,750
5132000000	51300W0500	5710251	U5130055.2021	ACQ-BOATS	Spud barge	\$ 100,000
				ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor w front end loader-Lake Charles Region usage	\$ 15,000
5132000000	51300W0500	5710228	U5130055.2021		Tractor-JD 5065E-Sherburne WMA	
5132000000	51300W0500	5710228	U5130055.2021	RESEARCH EQUIPMENT		\$ 8,250
				ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tufline TL 43 disk-Pearl River WMA	\$ 1,250
5132000000	51300W0500	5710228	U5130055.2021			\$ 1,250
				ACQ-CONSTRUCTION & OTHER EQUIPMENT	UAV drone, processing/mission software and training for three operators	\$ 1,325
5132000000	51300W0500	5710226	U5130055.2021		UTV (2)-Coastal Region usage	\$ 7,500
5132000000	51300W0500	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES		\$ 7,500
						<b>\$ 359,275</b>
				ACQ-MOBILE STRUC/PORTABLE BLDGS	Building at HQ to store WDP equipment, ATVs, boats, gasoline	\$ 20,000
5132000000	51300W1100	5710231				<b>\$ 20,000</b>
				ACQ-BOATS	Outboard motors-replace existing (2)	\$ 5,000
5132000000	51300W3200	5710251				\$ 5,000
				ACQ-BOATS	Surface drive motors-replace existing	\$ 20,000
5132000000	51300W3200	5710251				\$ 20,000
5132000000	51300W3200	5710251		ACQ-BOATS	Boats-replace existing (4)	\$ 20,000
				ACQ-AUTOMOBILES & OTHER VEHICLES	Boat trailers-replace existing	\$ 3,000
5132000000	51300W3200	5710250				\$ 3,000
				ACQ-BOATS	Deck boat with COI-replace existing pontoon without COI	\$ 145,000
5132000000	51300W3200	5710251				<b>\$ 193,000</b>
						<b>\$ 193,000</b>

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
513200000	G10000000	5710250	USDA	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV for WRE monitoring-replacement	\$ 8,500
513200000	G10000000	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	5 vehicle replacement	\$ 150,000
513200000	G10000000	5710250		ACQ-AUTOMOBILES & OTHER VEHICLES	2 enclosed shooting trailers	\$ 10,000
513200000	G10000000	5710250	U51300001.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	1 UTV	\$ 13,000
513200000	G10000000	5710250	U51300001.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	10 non-firing demonstration firearms	\$ 20,000
513200000	G10000000	5710230	U51300001.2021	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	8 skeet throwers-fixed position	\$ 42,000
513200000	G10000000	5710250	U51300001.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	1 cargo trailer	\$ 6,000
513200000	G10000000	5710250	U51300001.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	30 firearms	\$ 30,000
513200000	G10000000	5710224	U51300001.2021	ACQ-OFFICE FURNITURE & EQUIPMENT	ice maker	\$ 5,000
513200000	G10000000	5710250	U51300001.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	5 truck bed covers	\$ 10,000
513200000	G10000000	5710275	U51300001.2021	ACQ-CONSTRUCTION-BUILDINGS	new maintenance building for Waddill facility	\$ 150,000
513200000	G10000000	5710230	U51300001.2021	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Wildlife ID station for interpretive trails at Waddill facility	\$ 10,000
513200000	G10000000	5710231	U51300001.2021	ACQ-MOBILE STRUC/PORTABLE BLDGS	portable buildings	\$ 6,000
513200000	G10000000	5710228	U51300001.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	tractor implements	\$ 7,500
513200000	G10000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Grain Drill trailer-All WMAs	\$ 6,750
513200000	G10000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV-Loggy Bayou WMA	\$ 13,500
513200000	G10000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-100-125 HP, w front end loader-Big Lake WMA	\$ 116,250

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	15' heavy duty bush hog w/rotary cutter- Big Lake WMA	\$ 19,500
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV Polaris Ranger 2 seater-Monroe region usage	\$ 15,750
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-JD 6135E 130 HP cab tractor w Front end loader-replacement- Pineville region usage	\$ 57,750
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-JD310L EP 70 HP backhoe w cab-replacement--Pineville region usage	\$ 73,500
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV with winch and baskets- replacement-Clear Lake WMA	\$ 6,375
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV with winch and hard top-new- Private Lands Lake Charles Region usage	\$ 10,125
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton-replacement-Lake Charles Region usage	\$ 22,500
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog-15ft bat wing-Richard K Yancy WMA	\$ 15,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog-15ft bat wing-Sherburne WMA	\$ 15,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	front end loader for JD 6120 tractor- Grassy Lake WMA	\$ 8,250
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	10-12 ft disc-Grassy Lake WMA	\$ 3,750
5132000000	G100000000	5710251	U5130055.2021	ACQ-BOATS	Airboat-Coastal Region usage	\$ 52,500
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-35HP w front end loader- Coastal Region usage	\$ 26,250
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-125HP w front end loader- Coastal Region usage	\$ 52,500
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-3/4 ton 4wd-replacement- Coastal Region usage	\$ 90,000
5132000000	G100000000	5710251	U5130055.2021	ACQ-BOATS	Outboard engines-from 20HP to 300HP- (7)-Coastal Region usage	\$ 105,000
5132000000	G100000000	5710251	U5130055.2021	ACQ-BOATS	Skiffs with outboard motors-Coastal Region usage	\$ 52,500

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	gooseneck trailer for pilot boat-Coastal Region usage	\$ 22,500
5132000000	G100000000	5710251	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Bayboat 25' with outboard motor-Coastal Region usage	\$ 56,625
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	generator 45KW-Marsh Island	\$ 18,000
5132000000	G100000000	5710251	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	outboard engine-250HP-Marsh Island	\$ 15,000
5132000000	G100000000	5710250	U5130068.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	2 ATVs-Statewide-replacement	\$ 15,000
5132000000	G100000000	5710228	U5130068.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	White-front goose collars	\$ 11,250
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	10 ft bionic blade-Grassy Lake WMA	\$ 6,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	11,000 gallon cisterns (2)	\$ 45,000
5132000000	G100000000	5710251	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	70 hp Outboard motor-Boeuf WMA	\$ 7,500
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV with winch and baskets-replacement-Fort Polk WMA	\$ 6,375
5132000000	G100000000	5710251	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Barge for Generator/fuel/water-Coastal Region usage	\$ 112,500
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	boat trailer 20'-Coastal Region usage	\$ 3,750
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	boat trailer 36'-40'	\$ 22,500
5132000000	G100000000	5710251	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Boat-17th 52" allweld-long shaft transom-Richard K Yancy WMA	\$ 4,125
5132000000	G100000000	5710251	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Boat-21' aluminum w motor and trailer-Manchac WMA	\$ 45,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Bush hog 10'-Coastal Region usage	\$ 7,500
5132000000	G100000000	5710251	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	cabin boat 36'-40'	\$ 131,250
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Generators 45KW (2)-Coastal Region usage	\$ 37,500

FY 2020-2021 BUDGET REQUEST  
513 - WILDLIFE ACQUISITIONS

Cost Center	Fund	GL	Grant	GL CAT	DESCRIPTION	AMOUNT
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	Gooseneck trailer 15 ton, 25' deck 5' dovetail, electric ramps-Hammond region usage	\$ 21,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	JD MX 8 cutter for 5065 Tractor-Sherburne WMA	\$ 3,975
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Kubota 60" cut zero turn-Attakapas WMA	\$ 9,225
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Kubota 72" cut diesel zero turn-Sherburne WMA	\$ 17,025
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Lane Shark rotary cutter-Hammond region usage	\$ 4,125
5132000000	G100000000	5710275	U5130055.2021	ACQ-CONSTRUCTION-BUILDINGS	Living quarters-for barge	\$ 150,000
5132000000	G100000000	5710232	U5130055.2021	ACQ-MOBILE STRUC/PORTABLE BLDG	Portable building-replacement-Bayou Pierre WMA	\$ 15,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Rhino 5150 15' batwing rotary cutter-replacement--Pineville region usage	\$ 17,250
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	side by side-Tunica Hills WMA	\$ 11,250
5132000000	G100000000	5710251	U5130055.2021	ACQ-BOATS	Spud barge	\$ 300,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor w front end loader-Lake Charles Region usage	\$ 45,000
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tractor-JD 5065E-Sherburne WMA	\$ 24,750
5132000000	G100000000	5710228	U5130055.2021	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Tufline TL 43 disk-Pearl River WMA	\$ 3,750
5132000000	G100000000	5710226	U5130055.2021	ACQ-CONSTRUCTION & OTHER EQUIPMENT	UAV drone, processing/mission software and training for three operators	\$ 3,975
5132000000	G100000000	5710250	U5130055.2021	ACQ-AUTOMOBILES & OTHER VEHICLES	UTV (2)-Coastal Region usage	\$ 22,500
	<b>G100000000 Total</b>					<b>\$ 2,446,950</b>
	<b>Grand Total</b>					<b>\$ 5,072,100</b>

**Form 666 — 513 - CB8 MAJOR REPAIRS**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,073
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	1,716,088
FEDERAL FUNDS	3,954,262
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,707,423</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	5,707,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,707,423</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,707,423</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana Alligator Resource Fund	35,000
<b>Total:</b>	<b>\$35,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	565,199
LA Duck License Stamp and Print Fund	350,000
Louisiana Alligator Resource Fund	—
Marsh Island Operating Fund	7,500
Rockefeller Wildlife Refuge and Game	351,000
Rockefeller Wildlife Refuge Trust	20,000
White Lake Property Fund	55,000
Wildlife Habitat and Natural Heritage Tr	367,389
<b>Total:</b>	<b>\$1,716,088</b>

Question	Narrative Response
Explain the need for this request.	Incur major repairs to achieve the agency's mission
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Unable to the achieve the agency's mission
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

Cost Center	Fund	GL	Grant	Category	DESCRIPTION	AMOUNT
5132073180	5130000300	5810001		MAJ-REP-LAND IMPROVEMENT	Aggregate for road/trail maintenance	\$ 2,073
<b>5130000300 Total</b>						<b>\$ 2,073</b>
5132021300	51300RK100	5810004		MAJ-REP-AUTOMOTIVE	Repairs and maintenance to trucks and vehicles	\$ 70,000
5132021300	51300RK100	5810008		MAJ-REP-FARM EQUIPMENT	Repairs to tractors, implements, and heavy equipment	\$ 75,000
5132021300	51300RK100	5810005		MAJ-REP-BOATS	Repairs to boats and motors	\$ 80,000
5132021300	51300RK100	5810002		MAJ-REP-BUILDINGS	Building maintenance and repairs	\$ 100,000
5132012003	51300RK100	5810002		MAJ REP-BUILDINGS	Baton Rouge-main bldg.	\$ 10,000
5132012003	51300RK100	5810002		MAJ REP-BUILDINGS	Lighting upgrade, motion on/off	\$ 6,000
5132012003	51300RK100	5810002		MAJ REP-BUILDINGS	Stairwell door hardware upgrade	\$ 10,000
<b>51300RK100 Total</b>						<b>\$ 351,000</b>
5132012003	51300W0100	5810002		MAJ REP-BUILDINGS	Upgrade natural gas line	\$ 25,000
5132031610	51300W0100	5810004		MAJ-REP-AUTOMOTIVE	General repairs to trucks	\$ 12,000
5132031610	51300W0100	5810005		MAJ-REP-BOATS	General repairs to boats and trailers	\$ 8,000
5132012004	51300W0100	5810002		MAJ REP-BUILDINGS	Hvac Triplex valve	\$ 5,000
5132021950	51300W0100	5810005		MAJ-REP-BOATS	Boat Repairs	\$ 20,000
5132021950	51300W0100	5810004		MAJ-REP-AUTOMOTIVE	Truck Repairs	\$ 10,000
<b>51300W0100 Total</b>						<b>\$ 80,000</b>
5132023123	51300W0800	5810001		MAJ-REP-LAND IMPROVEMENT	Infrastructure work on Kennedy Tract (NAWCA grant)	\$ 100,000
5132023123	51300W0800	5810001		MAJ-REP-LAND IMPROVEMENT	LA National guard clearing of woods at Catahoula Lake	\$ 250,000
<b>51300W0800 Total</b>						<b>\$ 350,000</b>
5132031720	51300W0900	5810004		MAJ-REP-AUTOMOTIVE	Vehicle Repairs	\$ 15,000
5132031720	51300W0900	5810005		MAJ-REP-BOATS	Boat Repairs	\$ 20,000
<b>51300W0900 Total</b>						<b>\$ 35,000</b>
5132021509	51300W3200	5810001		MAJ-REP-LAND IMPROVEMENT	Pump repairs on existing pump on Unit 2, 4, \$ 5	\$ 45,000
5132021509	51300W3200	5810002		MAJ REP-BUILDINGS	HVAC unit-replace existing	\$ 10,000
<b>51300W3200 Total</b>						<b>\$ 55,000</b>
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Water control structure/bridge replacement-Bodcau WMA	\$ 25,000
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Water control structure replacement-Loggy Bayou WMA	\$ 10,000
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	#57 limestone-300 tones-Bodcau WMA	\$ 15,000
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Ballast limestone-400 tons-Bodcau WMA	\$ 18,000
5132233180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Fill dirt-400 CY-Bodcau WMA	\$ 5,000
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Ballast limestone-200 tons-Loggy Bayou WMA	\$ 10,000
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Fill dirt-200CY-Loggy Bayou WMA	\$ 3,000
5132133180	G100000000	5810001	USCOE	MAJ-REP-LAND IMPROVEMENT	Ballast limestone-4000 tons-Soda Lake WMA (USCOE funding)	\$ 200,000
5132133180	G100000000	5810001	USCOE	MAJ-REP-LAND IMPROVEMENT	Fill dirt-500 CY-Soda Lake WMA (USCOE funding)	\$ 7,500
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Ballast limestone-100 tons-Soda Lake WMA	\$ 5,000
5132133180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	#57 limestone-100 tons-Bayou Pierre WMA	\$ 5,000
5132543180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-2500 tons-Russel Sage WMA-Main rd/S Bosco/Trailhead parking	\$ 100,000

Cost Center	Fund	GL	Grant	Category	DESCRIPTION	AMOUNT
5132433180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-1250 tons-Russel Sage WMA-Cross Bayou/Sawyer Rd/Wee Lake/Pender Ridge/Trailheads	\$ 50,000
5132423180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-800 tons-Big Lake WMA-Big Lake/Fina/Mill Rd/Trailhead parking	\$ 32,000
5132403180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-800 tons-Bayou Macon WMA-Sport/Buck Rd/parking	\$ 32,000
5132443180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-400 tons-Buckhorn WMA-Turkey Roast/parking	\$ 32,000
5132563180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-400 tons-J.C.'Sonny' Gilbert WMA-North Rd/Boat Ramp/Parking	\$ 18,000
5132403180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts 12 gage polycoated- 18/30 (3), 36x30 (2)-Bayon Macon WMA-Brush Bayou/Sport Rd	\$ 6,000
5132543180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts 12 gage polycoated- 18x30 (5) 24x30 (3), 36x30 (1)- Russell Sage WMA-Shop Rd/Crusader/Zemones	\$ 11,500
5132433180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts 12 gage polycoated- 18x30 (7), 24x30 (1), 36x30 (1)- Boeuf WMA-Crowe/Gumby Dam/Vee Lake	\$ 12,000
5132463180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Washed gravel-2000 tons-Dewey W Wills WMA-Nolans B/Judy B/WT/Paul	\$ 80,000
5132283180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Granite-150 tons-Sabine WMA-Booker rd	\$ 6,000
5132163180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Washed gravel-100 tons-Elbow Slough	\$ 3,500
5132463180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Pit run gravel-360 CY-Dewey W Wills WMA	\$ 5,000
5132363180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Aggregate-West Bay WMA	\$ 15,000
5132153180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Aggregate-Clear Creek WMA	\$ 15,000
5132533180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-1250 tons-Richard K Yancy WMA-road system	\$ 50,000
5132533180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-1500 tons-Richard K Yancy WMA-parking area/boat launches	\$ 52,500
5132493180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-1000 tons-Grassy Lake WMA-roads/parking areas	\$ 40,000
5132553180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-500 tons-Sherburne WMA-roads/parking areas	\$ 18,000
5132583180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-500 tons-Thistlethwaite WMA-roads/parking areas	\$ 18,000
5132573180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-250 tons-Spring Bayou WMA-roads/parking areas	\$ 8,750
5132523180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-100 tons-Pomme de Terre WMA-roads/parking areas	\$ 3,500
5132533180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Pit Run-2500 CY-Richard K Yancy WMA-trial system	\$ 25,000
5132523180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-100 tons-Pomme de Terre WMA-ATV/UTV trail	\$ 3,500
5132573180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts- 18x20 (4)-Spring Bayou WMA	\$ 3,200
5132553180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts- 24x30 (1)-Sherburne WMA	\$ 1,700
5132583180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts- 18x20 (2)-Thistlethwaite WMA	\$ 1,600
5132553180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts- 18x20 (2)- Sherburne WMA	\$ 1,600
5132533180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Aerial herbicide application to control aquatic vegetation-Richard K Yancy WMA	\$ 20,000
5132533180	G100000000	5810003	U5130055.2021	MAJ-BLDG, GROUNDS	Gates-Richard K Yancy-Yackey/Hunt/Hooper/Moreau/Sunk Lake Roads	\$ 7,500

Cost Center	Fund	GL	Grant	Category	DESCRIPTION	AMOUNT
5132533180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Chemical and seed to spray and plant Dove Fields-Richard K Yancy	\$ 6,500
5132073180	G100000000	5810005	U5130055.2021	MAJ-REP-BOATS	Lift, blast and repaint bottom of tug boat	\$ 50,000
5132073180	G100000000	5810005	U5130055.2021	MAJ-REP-BOATS	Lift, blast, repair, and paint 2 deck/spud barges	\$ 150,000
5132073180	G100000000	5810008	U5130055.2021	MAJ-REP-FARM EQUIPMENT	Bull dozer repairs	\$ 30,000
5132073180	G100000000	5810002	U5130055.2021	MAJ REP-BUILDINGS	Replace and repair A/C unit at Pointe Aux Chenes WMA	\$ 8,000
5132073180	G100000000	5810002	U5130055.2021	MAJ REP-BUILDINGS	Replace and repair A/C unit at Pass a Loutre WMA	\$ 10,000
5132073180	G100000000	5810003	U5130055.2021	MAJ-BLDG, GROUNDS	Repairs to boat shed at Atchafalaya Delta WMA	\$ 150,000
5132073180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-coastal region WMA and water control structures	\$ 150,000
5132073180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Repair storm water pump at Pounte Aux Chenes WMA	\$ 50,000
5132073180	G100000000	5810003	U5130055.2021	MAJ-BLDG, GROUNDS	Generator repairs-coastal region WMAs and refuges	\$ 20,000
5132073180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Bulkhead repairs at various WMAs and refuges	\$ 250,000
5132073180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Repairs to various water control structures at various WMAs and refuges	\$ 400,000
5132073180	G100000000	5810008	U5130055.2021	MAJ-REP-FARM EQUIPMENT	Repairs to heavy equipment (dragline, excavator, amphibious excavator) at various WMA and refuges	\$ 100,000
5132073180	G100000000	5810004	U5130055.2021	MAJ-REP-AUTOMOTIVE	Repairs to various vehicles	\$ 30,000
5132073180	G100000000	5810003	U5130055.2021	MAJ-BLDG, GROUNDS	Extend tractor shed at Point Farm	\$ 40,000
5132073180	G100000000	5810003	U5130055.2021	MAJ-BLDG, GROUNDS	Repair/replace fuel dock at Point Aux Chenes WMA	\$ 50,000
5132073180	G100000000	5810005	U5130055.2021	MAJ-REP-BOATS	Repair s to pilot house boat	\$ 25,000
5132073180	G100000000	5810005	U5130055.2021	MAJ-REP-BOATS	Repairs to various outboard motors and airboats at various WMAs and Refuges	\$ 50,000
5132073180	G100000000	5810005	U5130055.2021	MAJ-REP-BOATS	Modify existing barge to a spud barge to accommodate marsh buddy excavator	\$ 350,000
5132073180	G100000000	5810003	U5130055.2021	MAJ-BLDG, GROUNDS	Repair & renovate State Wildlife HQ	\$ 150,000
5132073180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Gobie mat extension along canal banks at Pass-a-Loutre WMA	\$ 150,000
5132073180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Repairs to the WMA/Refuge Levees	\$ 250,000
5132893180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone for water control structures	\$ 20,000
5132893180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Piling & sheet piles for breaches, plugs, WCS & posting	\$ 10,000
5132263180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-102 tons #57-Pearl River WMA-PoBoy Rd	\$ 4,500
5132263180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone -102 tons #57-Pearl River WMA-Indian Bayou Rd	\$ 4,500
5132263180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-170 tons #57-Pearl River WMA-Oil Well Rd	\$ 7,000
5132263180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Culverts 36x30 (17)-Pearl River WMA-Oil Well Rd	\$ 45,000
5132263180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Fill Dirt-272 CY-Pearl River WMA-Oil Well Rd	\$ 5,000
5132253180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-204 tons #57-Maurepas Swamp WMA-Hope Canal	\$ 8,000
5132253180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-408 tons #57-Maurepas Swamp WMA-Boyce Tower Rd	\$ 16,000
5132253180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-170 tons #57-Maurepas Swamp WMA-Hope Canal PC	\$ 7,000
5132303180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	ATV Trail	\$ 2,000
5132303180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-34 tons #57-Tunica Hills WMA-South Tract	\$ 2,000

Cost Center	Fund	GL	Grant	Category	DESCRIPTION	AMOUNT
5132303180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-51 tons #57-Sandy Hollow WMA-Little Oil Well Rd	\$ 2,500
5132303180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-34 tons # 57-Tunica Hills WMA-North Tract	\$ 2,000
5132333180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-102 tons # 57-Tunica Hills WMA-North Tract Parking Lot	\$ 4,500
5132333180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-34 tons 2x4-Sandy Hollow WMA-Atherton Field	\$ 2,000
5132333180	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Limestone-34 tons 2x4-Sandy Hollow WMA-Hedgerow Field	\$ 2,000
5132463151	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Reforestation Dewey Wills-site prep, seedling and planting 600 ac	\$ 120,000
5132073152	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Invasive species control through herbicide application (Pomme, Sherburne, Spring Bayou, Grassy Lake)	\$ 30,000
5132503152	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Herbicide midstory control Little River WMA	\$ 20,000
5132163152	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Non-commercial plantation thinning Elbow Slough WMA	\$ 10,000
5132313151	G100000000	5810001	U5130055.2021	MAJ-REP-LAND IMPROVEMENT	Reforestation Soda Lake-herbicide, site prep, seedlings, planting 70 ac	\$ 24,500
5132023123	G100000000	5810001	U5130068.1819	MAJ-REP-LAND IMPROVEMENT	Herbicide work on Boeuf, Sherburne, and other WMAs	\$ 80,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Shooting range side berm construction	\$ 150,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Shooting range facility repairs	\$ 200,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Fence construction and repairs	\$ 45,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Aggregate for road/parking lot/trail maintenance	\$ 55,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Archery tower repairs/replacement	\$ 40,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Range baffling installation	\$ 100,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Soil for facility grounds maintenance	\$ 10,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Shooting range berm repair/replacement	\$ 150,000
5132053071	G100000000	5810003	U5130001.2021	MAJ-BLDG, GROUNDS	Security camera installation for ranges	\$ 12,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Road resurfacing Waddill	\$ 150,000
5132053071	G100000000	5810001	U5130001.2021	MAJ-REP-LAND IMPROVEMENT	Drainage improvements Waddill	\$ 50,000
<b>G100000000 Total</b>						<b>\$ 4,834,350</b>
<b>Grand Total</b>						<b>\$ 5,707,423</b>

**Form 699 — 513 - CB8 TOPOGRAPHIC MAPPING**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(45,638)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(45,638)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(45,638)
<b>TOTAL OTHER CHARGES</b>	<b>\$(45,638)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(45,638)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(45,638)
<b>Total:</b>	<b>\$(45,638)</b>

Question	Narrative Response
Explain the need for this request.	To include the topographic mapping costs
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

✓  
Added 10/10

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Louisiana Department of Wildlife and Fisheries - Office of Wildlife(16-513)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Louisiana Department of Wildlife and Fisheries - Office of Wildlife(16-513) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Aquitt 9/27/2019  
Recipient Agency Fiscal Officer Date

[Signature] 9/30/19  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Louisiana Department of Wildlife and Fisheries - Office of Wildlife(16-513)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Louisiana Department of Wildlife and Fisheries - Office of Wildlife(16-513) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Aquino 9/27/2019  
Recipient Agency Fiscal Officer Date

[Signature] 9/30/19  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

**Form 769 — 513 - CB8 GENERAL FUND SWAP**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,804,969
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,804,969)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(2,804,969)
<b>Total:</b>	<b>\$(2,804,969)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	.Due to projected shortage of Conservation Fund to meet continuation level needs, the Department requests to make Means of Financing swap for State General Funds.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the State General Funds are not appropriated and if Conservation Fund revenue is not sufficient to fund continuation level forcing a budget reduction, this would result in a reduction in services and workforce to perform services.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

<b>General Fund Request - Conservation SWAP</b>	<b>513</b>
Salaries & Related Benefits - Enforcement Search & Rescue - Recurring	
Post Retirement	1,351,573
IAT - Legislative Auditors	
IAT - Uniform Payroll	
IAT - Civil Services/CPTP	93,054
IAT - State Treasurer Fees	
IAT - State Procurement	192,476
IAT - Risk Management	1,125,816
IAT - Statewide Email	
IAT - LPAA GPS	42,050
IAT - DNR Mineral Board	
IAT - LaGov ERP	
IAT - State Mail/Courier Service	
IAT - Office Technology Services - Consolidation	
IAT - DOTD Topographical Mapping	
<b>Total General Fund MOF SWAP Request</b>	<b>2,804,969</b>

**Form 858 — 513 - CB8 IAT AGREEMENTS**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,542,870
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,542,870</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,542,870
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,542,870</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,542,870</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of this adjustment is to adjust budget for the CPRA Nutria IAT Agreement
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Department of Wildlife & Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021, Department of Wildlife & Fisheries (513) & (514) is budgeted to receive the following revenue  
(Agency Name and #)

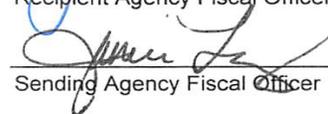
from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The purpose for the Interagency Agreement is :**

To provide funding to significantly reduce damage to coastal wetlands resulting from nutria herbivory through the Nutria Control Program. Also, to provide funding for Fisheries Monitoring at Caernarvon and Davis Pond Freshwater Diversions.

Fisheries Monitoring	308,327	
Nutria Control	3,375,000	
	<b>3,683,327</b>	

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

  
\_\_\_\_\_  
Sending Agency Fiscal Officer - Janice Lansing

10/11/19  
Date

10/9/19  
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

Page

**Form 914 — 513 - OTHER MOF SWAP QUAIL**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(5,000)
Conservation--Quail Account	5,000
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of the is adjustment is to align budgeted expenditures with projected means of financing.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 915 — 513 - OTHER MOF SWAP WHITE TAIL DEER**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(5,000)
Conservation--White Tail Deer Account	5,000
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	The purpose of the is adjustment is to align budgeted expenditures with projected means of financing.
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 916 — 513 - OTHER MOF SWAP FED R/B**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,750,000)
FEDERAL FUNDS	1,750,000
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(1,750,000)
<b>Total:</b>	<b>\$(1,750,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of the is adjustment is to projected Related Benefits with projected means of financing.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 921 — 513 - CB8 - MEANS OF FINANCE SWAP**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(100,000)
Conservation -- Waterfowl Account	—
LA Duck License Stamp and Print Fund	100,000
Scenic Rivers Fund	—
Wildlife Habitat and Natural Heritage Tr	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The purpose of the is adjustment is to align budgeted expenditures with projected means of financing.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 927 — CB8 - MAJOR REPAIRS - NAWCA**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	To provide matching and contributing funds for the NEU - Aucoin - Belly Dam Water Control Structure Replacement and for the Big Impoundment Water Control Structure Replacement
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 958 — 513 - CB8 - MAJOR REPAIRS - NAWCA**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Russell Sage Special Fund #2	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Matching & contributing funds for NEU - Aucoin - Belly Dam Water Control Structure and for replacement of the Big Impoundment Water Control Structure
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 686 — 513 - OTS**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	168,500
STATUTORY DEDICATIONS	101,350
INTERIM EMERGENCY BOARD	—
FEDERAL FUNDS	71,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$341,700</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	341,700
<b>TOTAL OTHER CHARGES</b>	<b>\$341,700</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$341,700</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana Alligator Resource Fund	168,500
<b>Total:</b>	<b>\$168,500</b>

**Statutory Dedications**

	Amount
Conservation Fund	37,300
Natural Heritage Account	10,000
Rockefeller Wildlife Refuge and Game	33,000
Scenic Rivers Fund	1,500
White Lake Property Fund	10,000
Wildlife Habitat and Natural Heritage Tr	9,550
<b>Total:</b>	<b>\$101,350</b>

Question	Narrative Response
Explain the need for this IT request.	
Provide details related to 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?	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,804,969	—	2,804,969
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,500,000	2,677,943	—	5,177,943
FEES & SELF-GENERATED	230,000	1,774,815	—	2,004,815
STATUTORY DEDICATIONS	27,936,825	(4,112,133)	—	23,824,692
FEDERAL FUNDS	17,263,028	2,873,978	—	20,137,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>\$53,949,425</b>
Salaries	13,644,251	113,633	—	13,757,884
Other Compensation	2,669,555	(1,479,306)	—	1,190,249
Related Benefits	9,980,093	(940,636)	—	9,039,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,293,899</b>	<b>\$(2,306,309)</b>	<b>—</b>	<b>\$23,987,590</b>
Travel	178,804	—	—	178,804
Operating Services	2,536,763	(120,000)	—	2,416,763
Supplies	3,095,807	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>	<b>\$1,409,959</b>
Other Charges	4,656,222	2,542,870	—	7,199,092
Debt Service	—	—	—	—
Interagency Transfers	2,244,975	136,912	—	2,381,887
<b>TOTAL OTHER CHARGES</b>	<b>\$6,901,197</b>	<b>\$2,679,782</b>	<b>—</b>	<b>\$9,580,979</b>
Acquisitions	2,915,718	2,156,382	—	5,072,100
Major Repairs	4,597,706	3,609,717	—	8,207,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,513,424</b>	<b>\$5,766,099</b>	<b>—</b>	<b>\$13,279,523</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>\$53,949,425</b>
Classified	220	—	—	220
Unclassified	4	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>50</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	2,804,969	—	2,804,969
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,500,000	2,677,943	—	5,177,943
FEES & SELF-GENERATED	230,000	1,774,815	—	2,004,815
STATUTORY DEDICATIONS	27,936,825	(4,112,133)	—	23,824,692
FEDERAL FUNDS	17,263,028	2,873,978	—	20,137,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>\$53,949,425</b>
Salaries	13,644,251	113,633	—	13,757,884
Other Compensation	2,669,555	(1,479,306)	—	1,190,249
Related Benefits	9,980,093	(940,636)	—	9,039,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,293,899</b>	<b>\$(2,306,309)</b>	<b>—</b>	<b>\$23,987,590</b>
Travel	178,804	—	—	178,804
Operating Services	2,536,763	(120,000)	—	2,416,763
Supplies	3,095,807	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>	<b>\$1,409,959</b>
Other Charges	4,656,222	2,542,870	—	7,199,092
Debt Service	—	—	—	—
Interagency Transfers	2,244,975	136,912	—	2,381,887
<b>TOTAL OTHER CHARGES</b>	<b>\$6,901,197</b>	<b>\$2,679,782</b>	<b>—</b>	<b>\$9,580,979</b>
Acquisitions	2,915,718	2,156,382	—	5,072,100
Major Repairs	4,597,706	3,609,717	—	8,207,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,513,424</b>	<b>\$5,766,099</b>	<b>—</b>	<b>\$13,279,523</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>\$53,949,425</b>
<b>Classified</b>	<b>220</b>	<b>—</b>	<b>—</b>	<b>220</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>50</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,804,969	—	—	2,804,969
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,500,000	2,677,943	—	—	5,177,943
FEES & SELF-GENERATED	230,000	1,774,815	—	—	2,004,815
STATUTORY DEDICATIONS	27,936,825	(4,112,133)	—	—	23,824,692
FEDERAL FUNDS	17,263,028	2,873,978	—	—	20,137,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>
Salaries	13,644,251	113,633	—	—	13,757,884
Other Compensation	2,669,555	(1,479,306)	—	—	1,190,249
Related Benefits	9,980,093	(940,636)	—	—	9,039,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,293,899</b>	<b>\$(2,306,309)</b>	<b>—</b>	<b>—</b>	<b>\$23,987,590</b>
Travel	178,804	—	—	—	178,804
Operating Services	2,536,763	(120,000)	—	—	2,416,763
Supplies	3,095,807	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,409,959</b>
Other Charges	4,656,222	2,542,870	—	—	7,199,092
Debt Service	—	—	—	—	—
Interagency Transfers	2,244,975	136,912	—	—	2,381,887
<b>TOTAL OTHER CHARGES</b>	<b>\$6,901,197</b>	<b>\$2,679,782</b>	<b>—</b>	<b>—</b>	<b>\$9,580,979</b>
Acquisitions	2,915,718	2,156,382	—	—	5,072,100
Major Repairs	4,597,706	3,609,717	—	—	8,207,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,513,424</b>	<b>\$5,766,099</b>	<b>—</b>	<b>—</b>	<b>\$13,279,523</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>
Classified	220	—	—	—	220
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	224	—	—	—	224
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	50	—	—	—	50

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	230,000	—	—	—	230,000
Louisiana Alligator Resource Fund	—	1,774,815	—	—	1,774,815
<b>Total:</b>	<b>\$230,000</b>	<b>\$1,774,815</b>	<b>—</b>	<b>—</b>	<b>\$2,004,815</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Conservation Fund	17,788,664	(6,193,633)	—	—	11,595,031
Conservation of the Black Bear Account	48,500	(23,500)	—	—	25,000
Conservation--Quail Account	5,000	—	—	—	5,000
Conservation -- Waterfowl Account	15,000	(15,000)	—	—	—
Conservation--White Tail Deer Account	5,000	—	—	—	5,000
Hunters for the Hungry Account	100,000	—	—	—	100,000
LA Duck License Stamp and Print Fund	476,752	252,488	—	—	729,240
Litter Abatement and Education Account	—	—	—	—	—
Louisiana Alligator Resource Fund	1,826,815	(1,826,815)	—	—	—
Louisiana Fur Public Education & Market	100,000	(35,000)	—	—	65,000
Louisiana Wild Turkey Stamp Fund	81,118	(29,250)	—	—	51,868
Marsh Island Operating Fund	410,181	(88,500)	—	—	321,681
MC Davis Conservation Fund	155,000	(155,000)	—	—	—
Natural Heritage Account	76,450	(40,750)	—	—	35,700
Oil Spill Contingency Fund	399,352	(107,000)	—	—	292,352
Rockefeller Wildlife Refuge and Game	2,988,687	1,800,597	—	—	4,789,284
Rockefeller Wildlife Refuge Trust	1,658,514	(111,250)	—	—	1,547,264
Russell Sage Special Fund #2	—	2,500,000	—	—	2,500,000
Scenic Rivers Fund	1,500	—	—	—	1,500
White Lake Property Fund	1,297,667	(273,109)	—	—	1,024,558
Wildlife Habitat and Natural Heritage Tr	502,625	233,589	—	—	736,214
<b>Total:</b>	<b>\$27,936,825</b>	<b>\$(4,112,133)</b>	<b>—</b>	<b>—</b>	<b>\$23,824,692</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,804,969	—	—	2,804,969
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,500,000	2,677,943	—	—	5,177,943
FEES & SELF-GENERATED	230,000	1,774,815	—	—	2,004,815
STATUTORY DEDICATIONS	27,936,825	(4,112,133)	—	—	23,824,692
FEDERAL FUNDS	17,263,028	2,873,978	—	—	20,137,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>
Salaries	13,644,251	113,633	—	—	13,757,884
Other Compensation	2,669,555	(1,479,306)	—	—	1,190,249
Related Benefits	9,980,093	(940,636)	—	—	9,039,457
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,293,899</b>	<b>\$(2,306,309)</b>	<b>—</b>	<b>—</b>	<b>\$23,987,590</b>
Travel	178,804	—	—	—	178,804
Operating Services	2,536,763	(120,000)	—	—	2,416,763
Supplies	3,095,807	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,409,959</b>
Other Charges	4,656,222	2,542,870	—	—	7,199,092
Debt Service	—	—	—	—	—
Interagency Transfers	2,244,975	136,912	—	—	2,381,887
<b>TOTAL OTHER CHARGES</b>	<b>\$6,901,197</b>	<b>\$2,679,782</b>	<b>—</b>	<b>—</b>	<b>\$9,580,979</b>
Acquisitions	2,915,718	2,156,382	—	—	5,072,100
Major Repairs	4,597,706	3,609,717	—	—	8,207,423
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,513,424</b>	<b>\$5,766,099</b>	<b>—</b>	<b>—</b>	<b>\$13,279,523</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>
Classified	220	—	—	—	220
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	224	—	—	—	224
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	50	—	—	—	50

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	230,000	—	—	—	230,000
Louisiana Alligator Resource Fund	—	1,774,815	—	—	1,774,815
<b>Total:</b>	<b>\$230,000</b>	<b>\$1,774,815</b>	<b>—</b>	<b>—</b>	<b>\$2,004,815</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Conservation Fund	17,788,664	(6,193,633)	—	—	11,595,031
Conservation of the Black Bear Account	48,500	(23,500)	—	—	25,000
Conservation--Quail Account	5,000	—	—	—	5,000
Conservation -- Waterfowl Account	15,000	(15,000)	—	—	—
Conservation--White Tail Deer Account	5,000	—	—	—	5,000
Hunters for the Hungry Account	100,000	—	—	—	100,000
LA Duck License Stamp and Print Fund	476,752	252,488	—	—	729,240
Litter Abatement and Education Account	—	—	—	—	—
Louisiana Alligator Resource Fund	1,826,815	(1,826,815)	—	—	—
Louisiana Fur Public Education & Market	100,000	(35,000)	—	—	65,000
Louisiana Wild Turkey Stamp Fund	81,118	(29,250)	—	—	51,868
Marsh Island Operating Fund	410,181	(88,500)	—	—	321,681
MC Davis Conservation Fund	155,000	(155,000)	—	—	—
Natural Heritage Account	76,450	(40,750)	—	—	35,700
Oil Spill Contingency Fund	399,352	(107,000)	—	—	292,352
Rockefeller Wildlife Refuge and Game	2,988,687	1,800,597	—	—	4,789,284
Rockefeller Wildlife Refuge Trust	1,658,514	(111,250)	—	—	1,547,264
Russell Sage Special Fund #2	—	2,500,000	—	—	2,500,000
Scenic Rivers Fund	1,500	—	—	—	1,500
White Lake Property Fund	1,297,667	(273,109)	—	—	1,024,558
Wildlife Habitat and Natural Heritage Tr	502,625	233,589	—	—	736,214
<b>Total:</b>	<b>\$27,936,825</b>	<b>\$(4,112,133)</b>	<b>—</b>	<b>—</b>	<b>\$23,824,692</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,804,969	—	—	2,804,969	2,804,969
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,858,706	2,500,000	2,677,943	—	—	5,177,943	2,677,943
FEES & SELF-GENERATED	73,795	230,000	1,774,815	—	—	2,004,815	1,774,815
STATUTORY DEDICATIONS	20,071,284	27,936,825	(4,112,133)	—	—	23,824,692	(4,112,133)
FEDERAL FUNDS	15,375,065	17,263,028	2,873,978	—	—	20,137,006	2,873,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	73,795	230,000	—	—	—	230,000	—
Louisiana Alligator Resource Fund	—	—	1,774,815	—	—	1,774,815	1,774,815
<b>Total:</b>	<b>\$73,795</b>	<b>\$230,000</b>	<b>\$1,774,815</b>	<b>—</b>	<b>—</b>	<b>\$2,004,815</b>	<b>\$1,774,815</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Conservation Fund	11,525,829	17,788,664	(6,193,633)	—	—	11,595,031	(6,193,633)
Conservation of the Black Bear Account	25,000	48,500	(23,500)	—	—	25,000	(23,500)
Conservation--Quail Account	4,011	5,000	—	—	—	5,000	—
Conservation -- Waterfowl Account	—	15,000	(15,000)	—	—	—	(15,000)
Conservation--White Tail Deer Account	547	5,000	—	—	—	5,000	—
Hunters for the Hungry Account	75,476	100,000	—	—	—	100,000	—
LA Duck License Stamp and Print Fund	380,602	476,752	252,488	—	—	729,240	252,488
Litter Abatement and Education Account	897,358	—	—	—	—	—	—
Louisiana Alligator Resource Fund	1,854,170	1,826,815	(1,826,815)	—	—	—	(1,826,815)
Louisiana Fur Public Education & Market	69,879	100,000	(35,000)	—	—	65,000	(35,000)
Louisiana Wild Turkey Stamp Fund	4,661	81,118	(29,250)	—	—	51,868	(29,250)

Statutory Dedications (continued)

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Marsh Island Operating Fund	30,674	410,181	(88,500)	—	—	321,681	(88,500)
MC Davis Conservation Fund	31,905	155,000	(155,000)	—	—	—	(155,000)
Natural Heritage Account	81,483	76,450	(40,750)	—	—	35,700	(40,750)
Oil Spill Contingency Fund	300,352	399,352	(107,000)	—	—	292,352	(107,000)
Rockefeller Wildlife Refuge and Game	2,895,078	2,988,687	1,800,597	—	—	4,789,284	1,800,597
Rockefeller Wildlife Refuge Trust	757,186	1,658,514	(111,250)	—	—	1,547,264	(111,250)
Russell Sage Special Fund #2	—	—	2,500,000	—	—	2,500,000	2,500,000
Scenic Rivers Fund	363	1,500	—	—	—	1,500	—
White Lake Property Fund	1,136,708	1,297,667	(273,109)	—	—	1,024,558	(273,109)
Wildlife Habitat and Natural Heritage Tr	—	502,625	233,589	—	—	736,214	233,589
<b>Total:</b>	<b>\$20,071,284</b>	<b>\$27,936,825</b>	<b>\$(4,112,133)</b>	<b>—</b>	<b>—</b>	<b>\$23,824,692</b>	<b>\$(4,112,133)</b>

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	12,417,800	13,644,251	113,633	—	—	13,757,884	113,633
Other Compensation	1,676,318	2,669,555	(1,479,306)	—	—	1,190,249	(1,479,306)
Related Benefits	8,299,817	9,980,093	(940,636)	—	—	9,039,457	(940,636)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,393,935</b>	<b>\$26,293,899</b>	<b>\$(2,306,309)</b>	<b>—</b>	<b>—</b>	<b>\$23,987,590</b>	<b>\$(2,306,309)</b>
Travel	196,890	178,804	—	—	—	178,804	—
Operating Services	2,070,191	2,536,763	(120,000)	—	—	2,416,763	(120,000)
Supplies	2,442,081	3,095,807	—	—	—	3,095,807	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,709,162</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>	<b>\$(120,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$580,111</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,409,959</b>	<b>—</b>
Other Charges	4,606,663	4,656,222	2,542,870	—	—	7,199,092	2,542,870
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,051,533	2,244,975	136,912	—	—	2,381,887	136,912
<b>TOTAL OTHER CHARGES</b>	<b>\$6,658,195</b>	<b>\$6,901,197</b>	<b>\$2,679,782</b>	<b>—</b>	<b>—</b>	<b>\$9,580,979</b>	<b>\$2,679,782</b>
Acquisitions	2,032,876	2,915,718	2,156,382	—	—	5,072,100	2,156,382
Major Repairs	1,004,571	4,597,706	3,609,717	—	—	8,207,423	3,609,717
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,037,447</b>	<b>\$7,513,424</b>	<b>\$5,766,099</b>	<b>—</b>	<b>—</b>	<b>\$13,279,523</b>	<b>\$5,766,099</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>
Classified	220	220	—	—	—	220	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>224</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,804,969	—	—	2,804,969	2,804,969
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,858,706	2,500,000	2,677,943	—	—	5,177,943	2,677,943
FEES & SELF-GENERATED	73,795	230,000	1,774,815	—	—	2,004,815	1,774,815
STATUTORY DEDICATIONS	20,071,284	27,936,825	(4,112,133)	—	—	23,824,692	(4,112,133)
FEDERAL FUNDS	15,375,065	17,263,028	2,873,978	—	—	20,137,006	2,873,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	73,795	230,000	—	—	—	230,000	—
Louisiana Alligator Resource Fund	—	—	1,774,815	—	—	1,774,815	1,774,815
<b>Total:</b>	<b>\$73,795</b>	<b>\$230,000</b>	<b>\$1,774,815</b>	<b>—</b>	<b>—</b>	<b>\$2,004,815</b>	<b>\$1,774,815</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Conservation Fund	11,525,829	17,788,664	(6,193,633)	—	—	11,595,031	(6,193,633)
Conservation of the Black Bear Account	25,000	48,500	(23,500)	—	—	25,000	(23,500)
Conservation--Quail Account	4,011	5,000	—	—	—	5,000	—
Conservation -- Waterfowl Account	—	15,000	(15,000)	—	—	—	(15,000)
Conservation--White Tail Deer Account	547	5,000	—	—	—	5,000	—
Hunters for the Hungry Account	75,476	100,000	—	—	—	100,000	—
LA Duck License Stamp and Print Fund	380,602	476,752	252,488	—	—	729,240	252,488
Litter Abatement and Education Account	897,358	—	—	—	—	—	—
Louisiana Alligator Resource Fund	1,854,170	1,826,815	(1,826,815)	—	—	—	(1,826,815)
Louisiana Fur Public Education & Market	69,879	100,000	(35,000)	—	—	65,000	(35,000)
Louisiana Wild Turkey Stamp Fund	4,661	81,118	(29,250)	—	—	51,868	(29,250)

Statutory Dedications (continued)

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Marsh Island Operating Fund	30,674	410,181	(88,500)	—	—	321,681	(88,500)
MC Davis Conservation Fund	31,905	155,000	(155,000)	—	—	—	(155,000)
Natural Heritage Account	81,483	76,450	(40,750)	—	—	35,700	(40,750)
Oil Spill Contingency Fund	300,352	399,352	(107,000)	—	—	292,352	(107,000)
Rockefeller Wildlife Refuge and Game	2,895,078	2,988,687	1,800,597	—	—	4,789,284	1,800,597
Rockefeller Wildlife Refuge Trust	757,186	1,658,514	(111,250)	—	—	1,547,264	(111,250)
Russell Sage Special Fund #2	—	—	2,500,000	—	—	2,500,000	2,500,000
Scenic Rivers Fund	363	1,500	—	—	—	1,500	—
White Lake Property Fund	1,136,708	1,297,667	(273,109)	—	—	1,024,558	(273,109)
Wildlife Habitat and Natural Heritage Tr	—	502,625	233,589	—	—	736,214	233,589
<b>Total:</b>	<b>\$20,071,284</b>	<b>\$27,936,825</b>	<b>\$(4,112,133)</b>	<b>—</b>	<b>—</b>	<b>\$23,824,692</b>	<b>\$(4,112,133)</b>

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	12,417,800	13,644,251	113,633	—	—	13,757,884	113,633
Other Compensation	1,676,318	2,669,555	(1,479,306)	—	—	1,190,249	(1,479,306)
Related Benefits	8,299,817	9,980,093	(940,636)	—	—	9,039,457	(940,636)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,393,935</b>	<b>\$26,293,899</b>	<b>\$(2,306,309)</b>	<b>—</b>	<b>—</b>	<b>\$23,987,590</b>	<b>\$(2,306,309)</b>
Travel	196,890	178,804	—	—	—	178,804	—
Operating Services	2,070,191	2,536,763	(120,000)	—	—	2,416,763	(120,000)
Supplies	2,442,081	3,095,807	—	—	—	3,095,807	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,709,162</b>	<b>\$5,811,374</b>	<b>\$(120,000)</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>	<b>\$(120,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$580,111</b>	<b>\$1,409,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,409,959</b>	<b>—</b>
Other Charges	4,606,663	4,656,222	2,542,870	—	—	7,199,092	2,542,870
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,051,533	2,244,975	136,912	—	—	2,381,887	136,912
<b>TOTAL OTHER CHARGES</b>	<b>\$6,658,195</b>	<b>\$6,901,197</b>	<b>\$2,679,782</b>	<b>—</b>	<b>—</b>	<b>\$9,580,979</b>	<b>\$2,679,782</b>
Acquisitions	2,032,876	2,915,718	2,156,382	—	—	5,072,100	2,156,382
Major Repairs	1,004,571	4,597,706	3,609,717	—	—	8,207,423	3,609,717
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,037,447</b>	<b>\$7,513,424</b>	<b>\$5,766,099</b>	<b>—</b>	<b>—</b>	<b>\$13,279,523</b>	<b>\$5,766,099</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,378,851</b>	<b>\$47,929,853</b>	<b>\$6,019,572</b>	<b>—</b>	<b>—</b>	<b>\$53,949,425</b>	<b>\$6,019,572</b>
Classified	220	220	—	—	—	220	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>224</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Louisiana Department of Wildlife and Fisheries (513) and Department of Transportation & Development(270)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, Louisiana Department of Wildlife and Fisheries (513) is budgeted to receive the following revenue \$200,073  
(Agency Name and #)

from Department of Transportation and Development (270) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :			
FHWA RECREATIONAL TRAILS PROGRAM			
Projects:	H.012518	Tunica Hills WMA Year Round Tram Trail	\$ 97,073.00
	H.013510	Opelousas Region - Trail Maintenance Equipment Acquisition	\$ 103,000.00
			\$ -
			\$ -
			\$ -
			\$ -

  
 Recipient Agency Fiscal Officer \_\_\_\_\_ Date 10/15/19  
  
 Sending Agency Fiscal Officer \_\_\_\_\_ Date 10-30-19

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

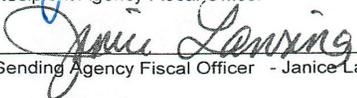
Interagency Agreement Between Department of Wildlife & Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021, Department of Wildlife & Fisheries (513) & (514) is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>The reason for the Interagency Agreement is :</b>	
<b>To provide funding for the Natural Resources Damage Assessment (NRDA) projects:</b>	
DWH NRDA - Administrative	\$249,124
DWH NRDA Restoration Plan - Rabbit Island Island	\$173,300
DWH NRDA Restoration Plan - Queen Bess Island	\$131,500
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers	\$7,000
DWH NRDA Living Coastal Marine Resources - Marine Mammals	\$33,550
DWH NRDA Restoration Type Teams - Restoration Planning Process(Sea Turtles, Marine Mammals, Birds, Oysters)	\$125,706
DWH NRDA Restoration Plan - Bird Projects	\$518,699
DWH NRDA Recreational Use - Elmer's Island	\$2,000,000
DWH NRDA Recreational Use - Artificial Reefs	\$2,150,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$2,330,000
DWH NRDA Early Restoration - Oysters	\$563,000
DWH NRDA Restoration Plan 5 - Oysters	\$8,000,000
DWH NRDA Region Wide TIG - Oysters	\$200,000
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$100,000
	<u>\$16,581,879</u>

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

  
\_\_\_\_\_  
Sending Agency Fiscal Officer - Janice Lansing

10/11/19  
Date

10/8/19  
Date

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Department of Wildlife & Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

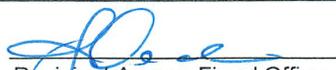
For Fiscal Year 2020-2021, Department of Wildlife & Fisheries (513) & (514) is budgeted to receive the following revenue  
(Agency Name and #)

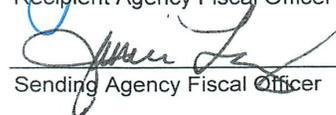
from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The purpose for the Interagency Agreement is :**

To provide funding to significantly reduce damage to coastal wetlands resulting from nutria herbivory through the Nutria Control Program. Also, to provide funding for Fisheries Monitoring at Caernarvon and Davis Pond Freshwater Diversions.

Fisheries Monitoring	308,327
Nutria Control	3,375,000
	<b>3,683,327</b>

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

  
\_\_\_\_\_  
Sending Agency Fiscal Officer - Janice Lansing

10/11/19  
\_\_\_\_\_  
Date

10/9/19  
\_\_\_\_\_  
Date

NOTE:

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