

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Wildlife and Fisheries

512 — Office of the Secretary



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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES PHYSICAL ADDRESS: 2000 QUAIL DRIVE
BUDGET UNIT: OFFICE OF THE SECRETARY BATON ROUGE, LA
SCHEDULE NUMBER: 16-512 ZIP CODE: 70808
TELEPHONE NUMBER: (225) 765-2801 WEB ADDRESS: www.wlf.louisiana.gov

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

HEAD OF DEPARTMENT: <u><i>[Signature]</i></u> PRINTED NAME/TITLE: ²⁰²¹ Jack Montoucet / Secretary DATE: <u>10/22/2020</u> EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>[Signature]</i></u> PRINTED NAME/TITLE: <u>Bryan McClinton / Undersecretary</u> DATE: <u>10/22/2020</u> EMAIL ADDRESS: <u>bmcclinton@wlf.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Chad Hebert</u> TITLE: <u>Wildlife Enforcement Colonel</u> TELEPHONE NUMBER: <u>(225) 765-2990</u> EMAIL ADDRESS: <u>chebert@wlf.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 765-0801</u> EMAIL ADDRESS: <u>GDhaliwal@wlf.la.gov</u>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: A ADMINISTRATIVE

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Administrative:

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

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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FAX:
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NAME:
TITLE:
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DEPARTMENT ID: 16 WILDLIFE AND FISHERIES
AGENCY ID: 512 OFFICE OF THE SECRETARY - ENFORCEMENT

**OPERATIONAL PLAN
FY 2021-2022**

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FY19_Operational_Plan_Form - OP_Cover_Sheet_Agency 512

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

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

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

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

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

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

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

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

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

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

DEPARTMENT Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM II Enforcement
 PROGRAM A1 Activity 1: Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23183	S	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300,000	307,759	300,000	300,000	300,000		
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	225,000	237,701	225,000	225,000	225,000		
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	96.50%	96.73%	96.50%	96.50%	96.50%		
23185	K	Observed compliance - recreational fishing	96.50%	97.79%	96.50%	96.50%	96.50%		
23186	K	Observed compliance - commercial fishing/excluding oysters	98.00%	93.41%	98.00%	98.00%	98.00%		
23187	K	Observed compliance - oyster fishing	96.00%	97.02%	98.00%	98.00%	96.00%		
23188	K	Observed compliance - hunting/wildlife	96.00%	96.26%	96.00%	96.00%	96.00%		
23789	K	Observed compliance - commercial fishing	97.00%	94.64%	97.00%	97.00%	97.00%		

DEPARTMENT Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM II Enforcement
 PROGRAM A1 Activity 2: Boating Safety and Waterway Enforcement (Public Safety)

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

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

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	260,000	152,108	260,000	260,000	260,000		
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing outreach efforts	125,000	68,678	125,000	125,000	125,000		
13241	S	Number of Boating crashes	190	160	190	190	190		
21267	S	Number of Boating crashes with alcohol or drugs involved	20	13	20	20	20		
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations	96.50%	97.57%	96.50%	96.50%	96.50%		
7062	S	number of students completing boating safety course	6,700	9,700	6,700	6,700	6,700		
24424	K	Number of boating crashes per 100,000 registered boats	45	50.50	45	45	45		
24425	K	Number of boating fatalities per 100,000 vessels	7.0	7.90	7.0	7.0	7.0		
25088	K	Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.	97.00%	99.64%	97.00%	97.00%	97.00%		
25089	K	Observed Compliance - Boating Safety Operational and Safety Equipment Regulations; percent of vessels observed to be in compliance with the State's boating safety and waterways operational and safety regulations.	94.00%	99.20%	94.00%	94.00%	94.00%		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	21,000	72,098	21,000	21,000	21,000		
23193	K	Percent of Search and Rescue missions conducted safely.	100.00%	100.00%	100.00%	100.00%	100.00%		
23194	K	Percent of Search and Rescue missions conducted successfully.	100.00%	100.00%	100.00%	100.00%	100.00%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
21268	Authorized Enforcement Agent Positions	235	235	235	235	235
13243	Number of Registered Boats	327,092	327,120	323,087	317,046	317,240

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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TELEPHONE:
FAX:
E-MAIL:



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	5,601,592	5,601,592	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	191,463	244,304	314,304	70,000	28.65%
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	35,652,533	37,125,448	32,088,834	(5,036,614)	(13.57)%
FEDERAL FUNDS	2,671,207	3,153,072	3,145,745	(7,327)	(0.23)%
TOTAL MEANS OF FINANCING	\$38,515,203	\$40,542,824	\$41,170,475	\$627,651	1.55%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	20,000	—	—
Total:	—	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	178,594	225,975	225,975	—	—
Rockefeller Wildlife Refuge and Game	53,574	116,846	116,846	—	—
Marsh Island Operating Fund	9,123	32,038	32,038	—	—
Conservation Fund	35,318,247	36,544,490	31,507,876	(5,036,614)	(13.78)%
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—	—
Louisiana Help Our Wildlife Fund	5,700	—	—	—	—
Litter Abatement and Education Account	87,295	99,800	99,800	—	—
Total:	\$35,652,533	\$37,125,448	\$32,088,834	\$(5,036,614)	(13.57)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	18,615,239	19,417,270	20,618,110	1,200,840	6.18%
Other Compensation	140,016	171,418	182,879	11,461	6.69%
Related Benefits	12,365,886	14,109,229	13,419,010	(690,219)	(4.89)%
TOTAL PERSONAL SERVICES	\$31,121,140	\$33,697,917	\$34,219,999	\$522,082	1.55%
Travel	44,173	183,003	183,003	—	—
Operating Services	965,321	1,100,779	1,100,779	—	—
Supplies	1,326,901	1,441,931	1,441,931	—	—
TOTAL OPERATING EXPENSES	\$2,336,395	\$2,725,713	\$2,725,713	—	—
PROFESSIONAL SERVICES	\$11,696	\$68,328	\$68,328	—	—
Other Charges	60	226,465	226,465	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,821,233	2,293,586	2,537,832	244,246	10.65%
TOTAL OTHER CHARGES	\$1,821,293	\$2,520,051	\$2,764,297	\$244,246	9.69%
Acquisitions	3,144,413	1,397,003	1,128,326	(268,677)	(19.23)%
Major Repairs	80,265	133,812	263,812	130,000	97.15%
TOTAL ACQ. & MAJOR REPAIRS	\$3,224,678	\$1,530,815	\$1,392,138	\$(138,677)	(9.06)%
TOTAL EXPENDITURES	\$38,515,203	\$40,542,824	\$41,170,475	\$627,651	1.55%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	5,601,592	5,601,592
Interagency Transfers	191,463	244,304	314,304	70,000
Fees & Self-Generated	—	20,000	20,000	—
Oyster Sanitation Fund	178,594	225,975	225,975	—
Rockefeller Wildlife Refuge and Game	53,574	116,846	116,846	—
Marsh Island Operating Fund	9,123	32,038	32,038	—
Conservation Fund	35,318,247	36,544,490	31,507,876	(5,036,614)
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—
Louisiana Help Our Wildlife Fund	5,700	—	—	—
Litter Abatement and Education Account	87,295	99,800	99,800	—
Federal Funds	2,671,207	3,153,072	3,145,745	(7,327)
Total:	\$38,515,203	\$40,542,824	\$41,170,475	\$627,651

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	19,417,270	20,618,110	1,200,840
5110010	SAL-CLASS-TO-REG	17,057,136	—	—	—
5110015	SAL-CLASS-TO-OT	1,008,049	—	—	—
5110020	SAL-CLASS-TO-TERM	103,557	—	—	—
5110025	SAL-UNCLASS-TO-REG	446,497	—	—	—
Total Salaries:		\$18,615,239	\$19,417,270	\$20,618,110	\$1,200,840

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	171,418	182,879	11,461
5120010	COMPENSATION/WAGES	129,142	—	—	—
5120035	STUDENT LABOR	8,843	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,323	—	—	—
5120110	COMP-CL-NON TO-TERM	707	—	—	—
Total Other Compensation:		\$140,016	\$171,418	\$182,879	\$11,461

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	14,109,229	13,419,010	(690,219)
5130010	RET CONTR-STATE EMP	7,862,090	—	—	—
5130020	RET CONTR-TEACHERS	28,922	—	—	—
5130050	POSTRET BENEFITS	1,885,108	—	—	—
5130055	FICA TAX (OASDI)	8,421	—	—	—
5130060	MEDICARE TAX	256,799	—	—	—
5130070	GRP INS CONTRIBUTION	1,990,403	—	—	—
5130090	TAXABLE FRINGE BEN	334,143	—	—	—
Total Related Benefits:		\$12,365,886	\$14,109,229	\$13,419,010	\$(690,219)

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	183,003	183,003	—
5210010	IN-STATE TRAVEL-ADM	1,298	—	—	—
5210015	IN-STATE TRAVEL-CONF	952	—	—	—
5210020	IN-STATE TRAV-FIELD	9,187	—	—	—
5210025	IN-STATE TRV-BD MEM	555	—	—	—
5210050	OUT-OF-STATE TRV-ADM	127	—	—	—
5210055	OUT-OF-STTRV-CONF	29,204	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,851	—	—	—
Total Travel:		\$44,173	\$183,003	\$183,003	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,100,779	1,100,779	—
5310005	SERV-PRINTING	1,952	—	—	—
5310006	SERV-TRAVEL & MEETNG	580	—	—	—
5310010	SERV-DUES & OTHER	17,982	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,405	—	—	—
5310014	SERV-DRUG TESTING	1,600	—	—	—
5310015	SERV-SECURITY	2,396	—	—	—
5310019	SERV-FREIGHT	167	—	—	—
5310021	SERV-FOOD SERV MGMT	32,597	—	—	—
5310025	SERV-LOCKSMITH	221	—	—	—
5310037	SERV - TRAINING	7,945	—	—	—
5310400	SERV-MISC	9,507	—	—	—
5330001	MAINT-BUILDINGS	7,521	—	—	—
5330003	MAINT-PESTCONTROL	2,359	—	—	—
5330004	MAINT-GARBAGE DISP	2,442	—	—	—
5330007	MAINT-PROPERTY	3,568	—	—	—
5330008	MAINT-EQUIPMENT	15,598	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,546	—	—	—
5330012	MAINT-JANITORIAL	25,113	—	—	—
5330013	MAINT-CLEANING SERV	1,023	—	—	—
5330014	MAINT-GROUNDS	14,586	—	—	—
5330018	MAINT-AUTO REPAIRS	262,788	—	—	—
5330019	MAINT-ATVS	11,487	—	—	—
5330020	MAINT-BOATS/BOAT MTR	220,882	—	—	—
5330025	MAINT-HOSTING SVCS	129	—	—	—
5340010	RENT-REAL ESTATE	57,900	—	—	—
5340020	RENT-EQUIPMENT	25,677	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340026	RENT-BOAT SLIPS	43,200	—	—	—
5340030	RENT-DATA PROC EQUIP	1,329	—	—	—
5340045	RENT-STORAGE SPACE	400	—	—	—
5340070	RENT-OTHER	1,374	—	—	—
5350004	UTIL-TELEPHONE SERV	619	—	—	—
5350005	UTIL-OTHER COMM SERV	155,984	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,461	—	—	—
5350008	UTIL-DEL UPS/FED EXP	130	—	—	—
5350011	UTIL-WATER	4,559	—	—	—
5350012	UTIL-CABLE	5,296	—	—	—
Total Operating Services:		\$965,321	\$1,100,779	\$1,100,779	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,441,931	1,441,931	—
5410001	SUP-OFFICE SUPPLIES	26,858	—	—	—
5410002	SUP-TELEPH & ACCESS	31	—	—	—
5410004	SUP-SECURITY/LAW ENF	104,322	—	—	—
5410006	SUP-COMPUTER	12,243	—	—	—
5410007	SUP-CLOTHING/UNIFORM	88,786	—	—	—
5410008	SUP-MEDICAL	1,624	—	—	—
5410010	SUP-TEXTBOOKS	2,034	—	—	—
5410012	SUP-PERIODICALS	400	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,429	—	—	—
5410016	SUP-BLD	777	—	—	—
5410017	SUP-JANITORIAL	5,605	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	135	—	—	—
5410020	SUP-COMMUNICATIONS	1,009	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,289	—	—	—
5410022	SUP-FUELS/LUBRICANTS	748,680	—	—	—
5410027	SUP-OTHER MEDICAL	17	—	—	—
5410028	SUP-STORAGE/PACKAGNG	138	—	—	—
5410030	SUP-TOOLS	381	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	19,807	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	16,145	—	—	—
5410036	SUP-FUELTRAC	(4,629)	—	—	—
5410039	SUP - AMMUNITIONS	1,304	—	—	—
5410040	SUP - WEAPONS	49	—	—	—
5410045	SUP-BOAT MTCE	20,286	—	—	—
5410049	SUP-FUEL-BOATS	193,194	—	—	—
5410050	SUP-FUEL-AIRCRAFT	74,531	—	—	—
5410400	SUP-OTHER	8,455	—	—	—
Total Supplies:		\$1,326,901	\$1,441,931	\$1,441,931	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	68,328	68,328	—
5510007	PROF SERV-MED/DEN	11,696	—	—	—
Total Professional Services:		\$11,696	\$68,328	\$68,328	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	226,465	226,465	—
5620056	MISC-CONTRACTUAL SRV	60	—	—	—
Total Other Charges:		\$60	\$226,465	\$226,465	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,293,586	2,363,586	70,000
5950001	IAT-COMMODITY/SERV	137,116	—	—	—
5950005	IAT-DUES AND SUBSCRIP	10,156	—	—	—
5950007	IAT-PRINTING	26,215	—	—	—
5950017	IAT-INSURANCE	1,167,155	—	—	—
5950019	IAT-AVIATION FUEL	13,996	—	—	—
5950020	IAT-AVIATION MAINT	119,232	—	—	—
5950023	IAT-OTHER MAINTENANC	35,944	—	—	—
5950026	IAT-RENTALS	11,863	—	—	—
5950034	IAT-OFFICE SUPPLIES	9,206	—	—	—
5950038	IAT-OTHER OPER SERV	259,780	—	—	—
5950043	IAT-ACQ-EQUIP	29,283	—	—	—
5950058	IAT-TECH SVCS	1,287	—	174,246	174,246
Total Interagency Transfers:		\$1,821,233	\$2,293,586	\$2,537,832	\$244,246

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,397,003	—	(1,397,003)
5710223	ACQ-COMM EQUIP	—	—	22,000	22,000
5710224	ACQ-OFFICE FURN&EQP	2,474	—	3,550	3,550
5710226	ACQ-CONSTR/OTHER EQ	84,498	—	6,496	6,496

Acquisitions (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	66,754	—	98,000	98,000
5710250	ACQ-AUTOMOBILES	44,972	—	107,880	107,880
5710251	ACQ-BOATS	36,942	—	890,400	890,400
5710950	TRANS-VEHICLES-MA	2,569,196	—	—	—
5710951	TRANS-MARINE-MA	339,577	—	—	—
Total Acquisitions:		\$3,144,413	\$1,397,003	\$1,128,326	\$(268,677)

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	133,812	130,000	(3,812)
5810001	MAJ REP-LAND IMPROV	11,994	—	—	—
5810002	MAJ REP-BUILDINGS	16,072	—	—	—
5810004	MAJ REP-AUTOMOTIVE	8,579	—	70,796	70,796
5810005	MAJ REP-BOATS	41,403	—	63,016	63,016
5810015	MAJ REP-OTHER EQUIPS	2,217	—	—	—
Total Major Repairs:		\$80,265	\$133,812	\$263,812	\$130,000
Total Agency Expenditures:		\$38,515,203	\$40,542,824	\$41,170,475	\$627,651

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	601,592	601,592	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	88,528	134,304	134,304	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,578,668	2,877,280	2,608,236	(269,044)	(9.35)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,667,196	\$3,011,584	\$3,344,132	\$332,548	11.04%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Conservation Fund	2,578,668	2,770,981	2,501,937	(269,044)	(9.71)%
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—	—
Total:	\$2,578,668	\$2,877,280	\$2,608,236	\$(269,044)	(9.35)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,637,618	1,738,045	1,852,312	114,267	6.57%
Other Compensation	83,654	125,710	169,619	43,909	34.93%
Related Benefits	785,957	811,537	874,388	62,851	7.74%
TOTAL PERSONAL SERVICES	\$2,507,229	\$2,675,292	\$2,896,319	\$221,027	8.26%
Travel	12,133	23,030	23,030	—	—
Operating Services	31,938	78,163	78,163	—	—
Supplies	18,102	79,474	79,474	—	—
TOTAL OPERATING EXPENSES	\$62,173	\$180,667	\$180,667	—	—
PROFESSIONAL SERVICES	\$62	\$10,530	\$10,530	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	96,548	140,345	115,570	(24,775)	(17.65)%
TOTAL OTHER CHARGES	\$96,548	\$140,345	\$115,570	\$(24,775)	(17.65)%
Acquisitions	1,185	4,750	11,046	6,296	132.55%
Major Repairs	—	—	130,000	130,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,185	\$4,750	\$141,046	\$136,296	2,869.39%
TOTAL EXPENDITURES	\$2,667,196	\$3,011,584	\$3,344,132	\$332,548	11.04%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	601,592	601,592
Interagency Transfers	88,528	134,304	134,304	—
Conservation Fund	2,578,668	2,770,981	2,501,937	(269,044)
Wildlife Habitat and Natural Heritage	—	106,299	106,299	—
Total:	\$2,667,196	\$3,011,584	\$3,344,132	\$332,548

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,738,045	1,852,312	114,267
5110010	SAL-CLASS-TO-REG	1,183,145	—	—	—
5110020	SAL-CLASS-TO-TERM	7,977	—	—	—
5110025	SAL-UNCLASS-TO-REG	446,497	—	—	—
Total Salaries:		\$1,637,618	\$1,738,045	\$1,852,312	\$114,267

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	125,710	169,619	43,909
5120010	COMPENSATION/WAGES	78,197	—	—	—
5120035	STUDENT LABOR	5,458	—	—	—
Total Other Compensation:		\$83,654	\$125,710	\$169,619	\$43,909

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	811,537	874,388	62,851
5130010	RET CONTR-STATE EMP	530,460	—	—	—
5130020	RET CONTR-TEACHERS	28,922	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	51,317	—	—	—
5130055	FICA TAX (OASDI)	8,199	—	—	—
5130060	MEDICARE TAX	23,652	—	—	—
5130070	GRP INS CONTRIBUTION	138,870	—	—	—
5130090	TAXABLE FRINGE BEN	4,537	—	—	—
Total Related Benefits:		\$785,957	\$811,537	\$874,388	\$62,851

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	23,030	23,030	—
5210010	IN-STATE TRAVEL-ADM	1,309	—	—	—
5210015	IN-STATE TRAVEL-CONF	952	—	—	—
5210020	IN-STATE TRAV-FIELD	1,671	—	—	—
5210025	IN-STATE TRV-BD MEM	555	—	—	—
5210050	OUT-OF-STATE TRV-ADM	127	—	—	—
5210055	OUT-OF-STTRV-CONF	7,519	—	—	—
Total Travel:		\$12,133	\$23,030	\$23,030	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	78,163	78,163	—
5310005	SERV-PRINTING	922	—	—	—
5310006	SERV-TRAVEL & MEETNG	580	—	—	—
5310010	SERV-DUES & OTHER	2,604	—	—	—
5310011	SERV-SUBSCRIPTIONS	10,079	—	—	—
5310037	SERV - TRAINING	780	—	—	—
5310400	SERV-MISC	4,571	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	4,319	—	—	—
5330025	MAINT-HOSTING SVCS	129	—	—	—
5340010	RENT-REAL ESTATE	600	—	—	—
5340020	RENT-EQUIPMENT	4,857	—	—	—
5350004	UTIL-TELEPHONE SERV	159	—	—	—
5350005	UTIL-OTHER COMM SERV	2,334	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6	—	—	—
Total Operating Services:		\$31,938	\$78,163	\$78,163	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	79,474	79,474	—
5410001	SUP-OFFICE SUPPLIES	2,681	—	—	—
5410002	SUP-TELEPH & ACCESS	31	—	—	—
5410006	SUP-COMPUTER	3,879	—	—	—
5410010	SUP-TEXTBOOKS	789	—	—	—
5410012	SUP-PERIODICALS	400	—	—	—
5410013	SUP-FOOD & BEVERAGE	739	—	—	—
5410022	SUP-FUELS/LUBRICANTS	8,963	—	—	—
5410028	SUP-STORAGE/PACKAGNG	138	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	320	—	—	—
5410036	SUP-FUELTRAC	(17)	—	—	—
5410049	SUP-FUEL-BOATS	85	—	—	—
5410400	SUP-OTHER	95	—	—	—
Total Supplies:		\$18,102	\$79,474	\$79,474	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,530	10,530	—
5510007	PROF SERV-MED/DEN	62	—	—	—
Total Professional Services:		\$62	\$10,530	\$10,530	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	140,345	140,345	—
5950005	IAT-DUES AND SUBSCRIP	4,456	—	—	—
5950007	IAT-PRINTING	21,999	—	—	—
5950034	IAT-OFFICE SUPPLIES	7,634	—	—	—
5950038	IAT-OTHER OPER SERV	43,380	—	—	—
5950043	IAT-ACQ-EQUIP	17,792	—	—	—
5950058	IAT-TECH SVCS	1,287	—	(24,775)	(24,775)
Total Interagency Transfers:		\$96,548	\$140,345	\$115,570	\$(24,775)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	4,750	—	(4,750)
5710223	ACQ-COMM EQUIP	—	—	1,000	1,000
5710224	ACQ-OFFICE FURN&EQP	1,185	—	3,550	3,550
5710226	ACQ-CONSTR/OTHER EQ	—	—	6,496	6,496
Total Acquisitions:		\$1,185	\$4,750	\$11,046	\$6,296

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	130,000	130,000
Total Major Repairs:		—	—	\$130,000	\$130,000
Total Expenditures for Program 5121		\$2,667,196	\$3,011,584	\$3,344,132	\$332,548

5122 - Enforcement

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	5,000,000	5,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	102,934	110,000	180,000	70,000	63.64%
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	33,073,865	34,248,168	29,480,598	(4,767,570)	(13.92)%
FEDERAL FUNDS	2,671,207	3,153,072	3,145,745	(7,327)	(0.23)%
TOTAL MEANS OF FINANCING	\$35,848,006	\$37,531,240	\$37,826,343	\$295,103	0.79%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	20,000	—	—
Total:	—	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	178,594	225,975	225,975	—	—
Rockefeller Wildlife Refuge and Game	53,574	116,846	116,846	—	—
Marsh Island Operating Fund	9,123	32,038	32,038	—	—
Conservation Fund	32,739,579	33,773,509	29,005,939	(4,767,570)	(14.12)%
Louisiana Help Our Wildlife Fund	5,700	—	—	—	—
Litter Abatement and Education Account	87,295	99,800	99,800	—	—
Total:	\$33,073,865	\$34,248,168	\$29,480,598	\$(4,767,570)	(13.92)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	16,977,621	17,679,225	18,765,798	1,086,573	6.15%
Other Compensation	56,361	45,708	13,260	(32,448)	(70.99)%
Related Benefits	11,579,929	13,297,692	12,544,622	(753,070)	(5.66)%
TOTAL PERSONAL SERVICES	\$28,613,911	\$31,022,625	\$31,323,680	\$301,055	0.97%
Travel	32,041	159,973	159,973	—	—
Operating Services	933,384	1,022,616	1,022,616	—	—
Supplies	1,308,799	1,362,457	1,362,457	—	—
TOTAL OPERATING EXPENSES	\$2,274,223	\$2,545,046	\$2,545,046	—	—
PROFESSIONAL SERVICES	\$11,635	\$57,798	\$57,798	—	—
Other Charges	60	226,465	226,465	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,724,685	2,153,241	2,422,262	269,021	12.49%
TOTAL OTHER CHARGES	\$1,724,745	\$2,379,706	\$2,648,727	\$269,021	11.30%
Acquisitions	3,143,228	1,392,253	1,117,280	(274,973)	(19.75)%
Major Repairs	80,265	133,812	133,812	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,223,493	\$1,526,065	\$1,251,092	\$(274,973)	(18.02)%
TOTAL EXPENDITURES	\$35,848,006	\$37,531,240	\$37,826,343	\$295,103	0.79%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	5,000,000	5,000,000
Interagency Transfers	102,934	110,000	180,000	70,000
Fees & Self-Generated	—	20,000	20,000	—
Oyster Sanitation Fund	178,594	225,975	225,975	—
Rockefeller Wildlife Refuge and Game	53,574	116,846	116,846	—
Marsh Island Operating Fund	9,123	32,038	32,038	—
Conservation Fund	32,739,579	33,773,509	29,005,939	(4,767,570)
Louisiana Help Our Wildlife Fund	5,700	—	—	—
Litter Abatement and Education Account	87,295	99,800	99,800	—
Federal Funds	2,671,207	3,153,072	3,145,745	(7,327)
Total:	\$35,848,006	\$37,531,240	\$37,826,343	\$295,103

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	17,679,225	18,765,798	1,086,573
5110010	SAL-CLASS-TO-REG	15,873,992	—	—	—
5110015	SAL-CLASS-TO-OT	1,008,049	—	—	—
5110020	SAL-CLASS-TO-TERM	95,580	—	—	—
Total Salaries:		\$16,977,621	\$17,679,225	\$18,765,798	\$1,086,573

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	45,708	13,260	(32,448)
5120010	COMPENSATION/WAGES	50,945	—	—	—
5120035	STUDENT LABOR	3,386	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,323	—	—	—
5120110	COMP-CL-NON TO-TERM	707	—	—	—
Total Other Compensation:		\$56,361	\$45,708	\$13,260	\$(32,448)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	13,297,692	12,544,622	(753,070)
5130010	RET CONTR-STATE EMP	7,331,630	—	—	—
5130050	POSTRET BENEFITS	1,833,791	—	—	—
5130055	FICA TAX (OASDI)	222	—	—	—
5130060	MEDICARE TAX	233,147	—	—	—
5130070	GRP INS CONTRIBUTION	1,851,532	—	—	—
5130090	TAXABLE FRINGE BEN	329,606	—	—	—
Total Related Benefits:		\$11,579,929	\$13,297,692	\$12,544,622	\$(753,070)

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	159,973	159,973	—
5210010	IN-STATE TRAVEL-ADM	(11)	—	—	—
5210020	IN-STATE TRAV-FIELD	7,516	—	—	—
5210055	OUT-OF-STTRV-CONF	21,685	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,851	—	—	—
Total Travel:		\$32,041	\$159,973	\$159,973	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,022,616	1,022,616	—
5310005	SERV-PRINTING	1,031	—	—	—
5310010	SERV-DUES & OTHER	15,378	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,326	—	—	—
5310014	SERV-DRUG TESTING	1,600	—	—	—
5310015	SERV-SECURITY	2,396	—	—	—
5310019	SERV-FREIGHT	167	—	—	—
5310021	SERV-FOOD SERV MGMT	32,597	—	—	—
5310025	SERV-LOCKSMITH	221	—	—	—
5310037	SERV - TRAINING	7,165	—	—	—
5310400	SERV-MISC	4,937	—	—	—
5330001	MAINT-BUILDINGS	7,521	—	—	—
5330003	MAINT-PESTCONTROL	2,359	—	—	—
5330004	MAINT-GARBAGE DISP	2,442	—	—	—
5330007	MAINT-PROPERTY	3,568	—	—	—
5330008	MAINT-EQUIPMENT	15,598	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,546	—	—	—
5330012	MAINT-JANITORIAL	25,113	—	—	—
5330013	MAINT-CLEANING SERV	1,023	—	—	—
5330014	MAINT-GROUNDS	14,586	—	—	—
5330018	MAINT-AUTO REPAIRS	258,469	—	—	—
5330019	MAINT-ATVS	11,487	—	—	—
5330020	MAINT-BOATS/BOAT MTR	220,882	—	—	—
5340010	RENT-REAL ESTATE	57,300	—	—	—
5340020	RENT-EQUIPMENT	20,820	—	—	—
5340026	RENT-BOAT SLIPS	43,200	—	—	—
5340030	RENT-DATA PROC EQUIP	1,329	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	400	—	—	—
5340070	RENT-OTHER	1,374	—	—	—
5350004	UTIL-TELEPHONE SERV	461	—	—	—
5350005	UTIL-OTHER COMM SERV	153,651	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,461	—	—	—
5350008	UTIL-DEL UPS/FED EXP	123	—	—	—
5350011	UTIL-WATER	4,559	—	—	—
5350012	UTIL-CABLE	5,296	—	—	—
Total Operating Services:		\$933,384	\$1,022,616	\$1,022,616	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,362,457	1,362,457	—
5410001	SUP-OFFICE SUPPLIES	24,176	—	—	—
5410004	SUP-SECURITY/LAW ENF	104,322	—	—	—
5410006	SUP-COMPUTER	8,364	—	—	—
5410007	SUP-CLOTHING/UNIFORM	88,786	—	—	—
5410008	SUP-MEDICAL	1,624	—	—	—
5410010	SUP-TEXTBOOKS	1,246	—	—	—
5410013	SUP-FOOD & BEVERAGE	690	—	—	—
5410016	SUP-BLD	777	—	—	—
5410017	SUP-JANITORIAL	5,605	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	135	—	—	—
5410020	SUP-COMMUNICATIONS	1,009	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,289	—	—	—
5410022	SUP-FUELS/LUBRICANTS	739,718	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	17	—	—	—
5410030	SUP-TOOLS	381	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	19,487	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	16,145	—	—	—
5410036	SUP-FUELTRAC	(4,611)	—	—	—
5410039	SUP - AMMUNITIONS	1,304	—	—	—
5410040	SUP - WEAPONS	49	—	—	—
5410045	SUP-BOAT MTCE	20,286	—	—	—
5410049	SUP-FUEL-BOATS	193,109	—	—	—
5410050	SUP-FUEL-AIRCRAFT	74,531	—	—	—
5410400	SUP-OTHER	8,360	—	—	—
Total Supplies:		\$1,308,799	\$1,362,457	\$1,362,457	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	57,798	57,798	—
5510007	PROF SERV-MED/DEN	11,635	—	—	—
Total Professional Services:		\$11,635	\$57,798	\$57,798	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	226,465	226,465	—
5620056	MISC-CONTRACTUAL SRV	60	—	—	—
Total Other Charges:		\$60	\$226,465	\$226,465	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,153,241	2,223,241	70,000
5950001	IAT-COMMODITY/SERV	137,116	—	—	—
5950005	IAT-DUES AND SUBSCRIP	5,700	—	—	—
5950007	IAT-PRINTING	4,216	—	—	—
5950017	IAT-INSURANCE	1,167,155	—	—	—
5950019	IAT-AVIATION FUEL	13,996	—	—	—
5950020	IAT-AVIATION MAINT	119,232	—	—	—
5950023	IAT-OTHER MAINTENANC	35,944	—	—	—
5950026	IAT-RENTALS	11,863	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,572	—	—	—
5950038	IAT-OTHER OPER SERV	216,400	—	—	—
5950043	IAT-ACQ-EQUIP	11,491	—	—	—
5950058	IAT-TECH SVCS	—	—	199,021	199,021
Total Interagency Transfers:		\$1,724,685	\$2,153,241	\$2,422,262	\$269,021

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,392,253	—	(1,392,253)
5710223	ACQ-COMM EQUIP	—	—	21,000	21,000
5710224	ACQ-OFFICE FURN&EQP	1,289	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	84,498	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	66,754	—	98,000	98,000
5710250	ACQ-AUTOMOBILES	44,972	—	107,880	107,880
5710251	ACQ-BOATS	36,942	—	890,400	890,400

Acquisitions (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	2,569,196	—	—	—
5710951	TRANS-MARINE-MA	339,577	—	—	—
Total Acquisitions:		\$3,143,228	\$1,392,253	\$1,117,280	\$(274,973)

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	133,812	—	(133,812)
5810001	MAJ REP-LAND IMPROV	11,994	—	—	—
5810002	MAJ REP-BUILDINGS	16,072	—	—	—
5810004	MAJ REP-AUTOMOTIVE	8,579	—	70,796	70,796
5810005	MAJ REP-BOATS	41,403	—	63,016	63,016
5810015	MAJ REP-OTHER EQUIPS	2,217	—	—	—
Total Major Repairs:		\$80,265	\$133,812	\$133,812	—
Total Expenditures for Program 5122		\$35,848,006	\$37,531,240	\$37,826,343	\$295,103
Total Agency Expenditures:		\$38,515,203	\$40,542,824	\$41,170,475	\$627,651

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	88,528	134,304	134,304	—	1462
IAT-513-OFF OF WILDLIFE	100,200	110,000	180,000	70,000	1463
GOHSEP-FEMA	2,734	—	—	—	1478
IAT-514-OFF OF FISHERIES	—	—	—	—	1481
Total Interagency Transfers	\$191,462	\$244,304	\$314,304	\$70,000	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	20,000	20,000	—	1466
Total Fees & Self-Generated	—	\$20,000	\$20,000	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	9,123	32,038	32,038	—	1449
Q08-OYSTER SANITATON	178,594	225,975	225,975	—	1451
RK1-ROCKEFELLER WL REFUG	53,574	116,846	116,846	—	1453
W01-CONSERVATION FUND	35,318,247	36,544,490	31,507,876	(5,036,614)	1454
W05-WILDLIFE HAB NAT HER	—	106,299	106,299	—	1458
W15-LA HELP OUR WILDLIFE	5,700	—	—	—	1459
W29-ENFORCEMENT EMERG	—	—	—	—	1460
W36-LITTER ABATEMENT	87,295	99,800	99,800	—	1461
Total Statutory Dedications	\$35,652,533	\$37,125,448	\$32,088,834	\$(5,036,614)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,166,382	2,473,612	2,479,364	5,752	1464
NOAA-JOINT ENF AGR (JEA)	504,825	679,460	666,381	(13,079)	1465
Total Federal Funds	\$2,671,207	\$3,153,072	\$3,145,745	\$(7,327)	
Total Sources of Funding:	\$38,515,202	\$40,542,824	\$35,568,883	\$(4,973,941)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1462 — 512 - IAT CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	41,681	—	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—

Form 1462 — 512 - IAT CPRA NRDA

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

Form 1463 — 512 - IAT LDWF AVIATION

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	110,000	—	—	180,000	—	—	180,000	—	—
TOTAL OTHER CHARGES	\$110,000	—	—	\$180,000	—	—	\$180,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$110,000	—	—	\$180,000	—	—	\$180,000	—	—

Form 1463 — 512 - IAT LDWF AVIATION

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

Form 1478 — 512 - IAT GOHSEP-FEMA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 1478 — 512 - IAT GOHSEP-FEMA

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Governor's Office of Homeland Security and Emergency Preparedness - State Homeland Security Program
Agency discretion or Federal requirement?	Each IAT has limitations as to how funds may be spent.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1481 — 512 - IAT FISHERIES

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 1481 — 512 - IAT FISHERIES

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

Fees & Self-Generated

Form 1466 — 512 - SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 1466 — 512 - SELF GENERATED

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

Statutory Dedications

Form 1449 — 512 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 1449 — 512 - RS1 MARSH ISLAND

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

Form 1451 — 512 - Q08 OYSTER SANITATION

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	217,975	—	—	217,975	—	—	217,975	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	8,000	—	—	8,000	—	—	8,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
TOTAL EXPENDITURES	\$225,975	—	—	\$225,975	—	—	\$225,975	—	—

Form 1451 — 512 - Q08 OYSTER SANITATION

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

Form 1453 — 512 - RK1 ROCK OPERATING

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—

Form 1453 — 512 - RK1 ROCK OPERATING

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

Form 1454 — 512 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,554,098	—	—	16,567,852	—	—	16,567,852	—	—
Other Compensation	171,418	—	—	182,879	—	—	182,879	—	—
Related Benefits	13,676,122	—	—	9,701,397	—	—	9,701,397	—	—
TOTAL PERSONAL SERVICES	\$31,401,638	—	—	\$26,452,128	—	—	\$26,452,128	—	—
Travel	84,035	—	—	84,035	—	—	84,035	—	—
Operating Services	762,114	—	—	762,114	—	—	762,114	—	—
Supplies	1,172,888	—	—	1,172,888	—	—	1,172,888	—	—
TOTAL OPERATING EXPENSES	\$2,019,037	—	—	\$2,019,037	—	—	\$2,019,037	—	—
PROFESSIONAL SERVICES	\$68,328	—	—	\$68,328	—	—	\$68,328	—	—
Other Charges	138,965	—	—	138,965	—	—	138,965	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,925,786	—	—	2,000,988	—	—	2,000,988	—	—
TOTAL OTHER CHARGES	\$2,064,751	—	—	\$2,139,953	—	—	\$2,139,953	—	—
Acquisitions	881,003	—	—	718,126	—	—	718,126	—	—
Major Repairs	109,733	—	—	110,304	—	—	110,304	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$990,736	—	—	\$828,430	—	—	\$828,430	—	—
TOTAL EXPENDITURES	\$36,544,490	—	—	\$31,507,876	—	—	\$31,507,876	—	—

Form 1454 — 512 - W01 CONSERVATION

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

Form 1458 — 512 - W05 WHNHT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,251	—	—	81,251	—	—	81,251	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,048	—	—	25,048	—	—	25,048	—	—
TOTAL PERSONAL SERVICES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—

Form 1458 — 512 - W05 WHNHT

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

Form 1459 — 512 - W15 LA HELP OUR WLF

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 1459 — 512 - W15 LA HELP OUR WLF

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

Form 1460 — 512 - W29 ENF EMERGENCY SITUATION

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 1460 — 512 - W29 ENF EMERGENCY SITUATION

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

Form 1461 — 512 - W36 LITTER ABATEMENT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,800	—	—	3,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,800	—	—	\$3,800	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$99,800	—	—	\$99,800	—	—	\$99,800	—	—

Form 1461 — 512 - W36 LITTER ABATEMENT

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

Federal Funds

Form 1464 — 512 - USGS BOATING SAFETY

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	934,111	—	3,234,716	934,111	—	3,113,703	934,111	—	3,113,703
Other Compensation	—	—	11,000	—	—	—	—	—	—
Related Benefits	329,356	—	1,804,842	329,356	—	1,097,853	329,356	—	1,097,853
TOTAL PERSONAL SERVICES	\$1,263,467	—	\$5,050,558	\$1,263,467	—	\$4,211,556	\$1,263,467	—	\$4,211,556
Travel	69,897	—	44,941	69,897	—	232,990	69,897	—	232,990
Operating Services	201,865	—	178,644	201,865	—	672,883	201,865	—	672,883
Supplies	112,583	—	684,530	112,583	—	375,286	112,583	—	375,286
TOTAL OPERATING EXPENSES	\$384,345	—	\$908,115	\$384,345	—	\$1,281,159	\$384,345	—	\$1,281,159
PROFESSIONAL SERVICES	—	—	\$16,064	—	—	—	—	—	—
Other Charges	87,500	—	87,500	87,500	—	87,500	87,500	—	87,500
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	219,300	—	64,593	318,344	—	318,344	318,344	—	318,344
TOTAL OTHER CHARGES	\$306,800	—	\$152,093	\$405,844	—	\$405,844	\$405,844	—	\$405,844
Acquisitions	508,000	—	919,526	402,200	—	402,200	402,200	—	402,200
Major Repairs	11,000	—	38,776	23,508	—	23,508	23,508	—	23,508
TOTAL ACQ. & MAJOR REPAIRS	\$519,000	—	\$958,302	\$425,708	—	\$425,708	\$425,708	—	\$425,708
TOTAL EXPENDITURES	\$2,473,612	—	\$7,085,132	\$2,479,364	—	\$6,324,267	\$2,479,364	—	\$6,324,267

Form 1464 — 512 - USGS BOATING SAFETY

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

Form 1465 — 512 - NOAA JEA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	305,000	—	—	305,000	—	—	305,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	4,350	—	—
TOTAL PERSONAL SERVICES	\$309,350	—	—	\$309,350	—	—	\$309,350	—	—
Travel	29,071	—	—	29,071	—	—	29,071	—	—
Operating Services	133,000	—	—	133,000	—	—	133,000	—	—
Supplies	156,460	—	—	156,460	—	—	156,460	—	—
TOTAL OPERATING EXPENSES	\$318,531	—	—	\$318,531	—	—	\$318,531	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,500	—	—	38,500	—	—	38,500	—	—
TOTAL OTHER CHARGES	\$38,500	—	—	\$38,500	—	—	\$38,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	13,079	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,079	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$679,460	—	—	\$666,381	—	—	\$666,381	—	—

Form 1465 — 512 - NOAA JEA

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1462 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 1463 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 1466 FEES & SELF GENERATED
Salaries	3,234,716	19,417,270	—	92,623	—	20,000
Other Compensation	11,000	171,418	—	—	—	—
Related Benefits	1,804,842	14,109,229	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$5,050,558	\$33,697,917	—	\$134,304	—	\$20,000
Travel	44,941	183,003	—	—	—	—
Operating Services	178,644	1,100,779	—	—	—	—
Supplies	684,530	1,441,931	—	—	—	—
TOTAL OPERATING EXPENSES	\$908,115	\$2,725,713	—	—	—	—
PROFESSIONAL SERVICES	\$16,064	\$68,328	—	—	—	—
Other Charges	87,500	226,465	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	64,593	2,293,586	—	—	110,000	—
TOTAL OTHER CHARGES	\$152,093	\$2,520,051	—	—	\$110,000	—
Acquisitions	919,526	1,397,003	—	—	—	—
Major Repairs	38,776	133,812	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$958,302	\$1,530,815	—	—	—	—
TOTAL EXPENDITURES	\$7,085,132	\$40,542,824	—	\$134,304	\$110,000	\$20,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1449 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 1451 Q08-OYSTER SANITATON	Statutory Dedications Form ID 1453 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 1454 W01-CONSERVATION FUND	Statutory Dedications Form ID 1458 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 1461 W36-LITTER ABATEMENT
Salaries	24,107	217,975	93,477	17,554,098	81,251	94,628
Other Compensation	—	—	—	171,418	—	—
Related Benefits	7,931	—	23,369	13,676,122	25,048	1,372
TOTAL PERSONAL SERVICES	\$32,038	\$217,975	\$116,846	\$31,401,638	\$106,299	\$96,000
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	762,114	—	3,800
Supplies	—	—	—	1,172,888	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,019,037	—	\$3,800
PROFESSIONAL SERVICES	—	—	—	\$68,328	—	—
Other Charges	—	—	—	138,965	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,925,786	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,064,751	—	—
Acquisitions	—	8,000	—	881,003	—	—
Major Repairs	—	—	—	109,733	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,000	—	\$990,736	—	—
TOTAL EXPENDITURES	\$32,038	\$225,975	\$116,846	\$36,544,490	\$106,299	\$99,800

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 1464 USGS-REC BOATING SAFETY	Federal Funds Form ID 1465 NOAA-JOINT ENF AGR (JEA)
Salaries	934,111	305,000
Other Compensation	—	—
Related Benefits	329,356	4,350
TOTAL PERSONAL SERVICES	\$1,263,467	\$309,350
Travel	69,897	29,071
Operating Services	201,865	133,000
Supplies	112,583	156,460
TOTAL OPERATING EXPENSES	\$384,345	\$318,531
PROFESSIONAL SERVICES	—	—
Other Charges	87,500	—
Debt Service	—	—
Interagency Transfers	219,300	38,500
TOTAL OTHER CHARGES	\$306,800	\$38,500
Acquisitions	508,000	—
Major Repairs	11,000	13,079
TOTAL ACQ. & MAJOR REPAIRS	\$519,000	\$13,079
TOTAL EXPENDITURES	\$2,473,612	\$679,460

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1462 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 1463 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 1466 FEES & SELF GENERATED
Salaries	3,113,703	20,618,110	2,187,086	92,623	—	20,000
Other Compensation	—	182,879	—	—	—	—
Related Benefits	1,097,853	13,419,010	3,284,506	41,681	—	—
TOTAL PERSONAL SERVICES	\$4,211,556	\$34,219,999	\$5,471,592	\$134,304	—	\$20,000
Travel	232,990	183,003	—	—	—	—
Operating Services	672,883	1,100,779	—	—	—	—
Supplies	375,286	1,441,931	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,281,159	\$2,725,713	—	—	—	—
PROFESSIONAL SERVICES	—	\$68,328	—	—	—	—
Other Charges	87,500	226,465	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	318,344	2,537,832	—	—	180,000	—
TOTAL OTHER CHARGES	\$405,844	\$2,764,297	—	—	\$180,000	—
Acquisitions	402,200	1,128,326	—	—	—	—
Major Repairs	23,508	263,812	130,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$425,708	\$1,392,138	\$130,000	—	—	—
TOTAL EXPENDITURES	\$6,324,267	\$41,170,475	\$5,601,592	\$134,304	\$180,000	\$20,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 1449 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 1451 Q08-OYSTER SANITATON	Statutory Dedications Form ID 1453 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 1454 W01-CONSERVATION FUND	Statutory Dedications Form ID 1458 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 1461 W36-LITTER ABATEMENT
Salaries	24,107	217,975	93,477	16,567,852	81,251	94,628
Other Compensation	—	—	—	182,879	—	—
Related Benefits	7,931	—	23,369	9,701,397	25,048	1,372
TOTAL PERSONAL SERVICES	\$32,038	\$217,975	\$116,846	\$26,452,128	\$106,299	\$96,000
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	762,114	—	3,800
Supplies	—	—	—	1,172,888	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,019,037	—	\$3,800
PROFESSIONAL SERVICES	—	—	—	\$68,328	—	—
Other Charges	—	—	—	138,965	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,000,988	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,139,953	—	—
Acquisitions	—	8,000	—	718,126	—	—
Major Repairs	—	—	—	110,304	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,000	—	\$828,430	—	—
TOTAL EXPENDITURES	\$32,038	\$225,975	\$116,846	\$31,507,876	\$106,299	\$99,800

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 1464 USGS-REC BOATING SAFETY	Federal Funds Form ID 1465 NOAA-JOINT ENF AGR (JEA)
Salaries	934,111	305,000
Other Compensation	—	—
Related Benefits	329,356	4,350
TOTAL PERSONAL SERVICES	\$1,263,467	\$309,350
Travel	69,897	29,071
Operating Services	201,865	133,000
Supplies	112,583	156,460
TOTAL OPERATING EXPENSES	\$384,345	\$318,531
PROFESSIONAL SERVICES	—	—
Other Charges	87,500	—
Debt Service	—	—
Interagency Transfers	318,344	38,500
TOTAL OTHER CHARGES	\$405,844	\$38,500
Acquisitions	402,200	—
Major Repairs	23,508	—
TOTAL ACQ. & MAJOR REPAIRS	\$425,708	—
TOTAL EXPENDITURES	\$2,479,364	\$666,381

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	5,933,322	19,730,769	18,837,865	(892,904)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	1,134,068	—	—	—
Total Collections/Income			\$7,067,390	\$19,730,769	\$18,837,865	\$(892,904)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,067,390	19,730,769	18,837,865	(892,904)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,067,390	\$19,730,769	\$18,837,865	\$(892,904)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	99,437	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	107,747	366,976	339,576	(27,400)
Total Collections/Income			\$207,184	\$366,976	\$339,576	\$(27,400)
TYPE						
Expenditures Source of Funding Form (BR-6)			207,184	366,976	339,576	(27,400)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$207,184	\$366,976	\$339,576	\$(27,400)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - Louisiana Alligator Resource Fund Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4230013	TAX-SEVERANCE-ALLIG.	115,782	120,000	120,000	—
INTEREST	4430010	INTERESTON INVEST	65,828	65,000	65,000	—
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,739,462	1,800,000	1,800,000	—
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	87,975	88,000	88,000	—
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	138,900	140,000	140,000	—
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	4,500	5,600	5,600	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	15,190	15,000	15,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,586,300	4,650,118	4,663,403	13,285
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	106,875	110,000	110,000	—
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	168,308	170,000	170,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	87,480	100,000	100,000	—
Total Collections/Income			\$7,116,600	\$7,263,718	\$7,277,003	\$13,285
TYPE						
Expenditures Source of Funding Form (BR-6)			2,466,482	2,600,315	3,068,782	468,467
Carryover			4,650,118	4,663,403	4,208,221	(455,182)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,116,600	\$7,263,718	\$7,277,003	\$13,285
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	281,796	301,475	302,940	1,465
Total Collections/Income			\$281,796	\$301,475	\$302,940	\$1,465
TYPE						
Expenditures Source of Funding Form (BR-6)			281,796	301,475	302,940	1,465
Total Expenditures, Transfers and Carry Forwards to Next FY			\$281,796	\$301,475	\$302,940	\$1,465
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	253,655	250,000	250,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	3,034,027	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	20,167	20,000	20,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	2,360,000	10,000	10,000	—
MISC COLLECTIONS	4710089	MR-LODGING	2,480	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	17,449,793	21,820,953	18,415,783	(3,405,170)
ROYALTIES	4410010	ROYALTIES-LAND	1,246,708	1,200,000	1,200,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	14,414	9,000	9,000	—
Total Collections/Income			\$24,381,244	\$23,312,953	\$19,907,783	\$(3,405,170)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,560,291	4,897,170	4,746,964	(150,206)
Carryover			21,820,953	18,415,783	15,160,819	(3,254,964)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,381,244	\$23,312,953	\$19,907,783	\$(3,405,170)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	944,591	1,000,000	1,000,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	412,893	400,000	400,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	3,303	8,000	8,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	505,727	490,000	490,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	63,547,614	63,746,767	64,097,503	350,736
Total Collections/Income			\$65,414,128	\$65,644,767	\$65,995,503	\$350,736
TYPE						
Expenditures Source of Funding Form (BR-6)			570,636	1,547,264	538,050	(1,009,214)
Carryover			63,746,767	64,097,503	65,457,453	1,359,950
Transfer			1,096,725	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$65,414,128	\$65,644,767	\$65,995,503	\$350,736
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	6,186	6,000	6,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	603,604	627,119	363,200	(263,919)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	958	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	11,908	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	4,958	5,000	5,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	52,171	50,000	50,000	—
ROYALTIES	4410010	ROYALTIES-LAND	36,205	35,000	35,000	—
Total Collections/Income			\$715,990	\$723,119	\$459,200	\$(263,919)
TYPE						
Expenditures Source of Funding Form (BR-6)			88,871	359,919	139,808	(220,111)
Transfer			627,119	363,200	319,392	(43,808)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$715,990	\$723,119	\$459,200	\$(263,919)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS2 - Russell Sage/Marsh Island Refuge Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	249,826	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	404,835	404,835	347,381	(57,454)
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	78,999	185,000	185,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	1,258	3,100	3,100	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	93,577	90,000	90,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	17,471,712	17,471,712	17,756,043	284,331
Total Collections/Income			\$18,300,207	\$18,359,647	\$18,586,524	\$226,877
TYPE						
Carryover			17,696,603	17,756,043	18,103,424	347,381
Transfer			603,604	603,604	483,100	(120,504)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,300,207	\$18,359,647	\$18,586,524	\$226,877
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS3 - Russell Sage/Marsh Island Capital Improv

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	16,048	27,000	27,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,204,425	1,204,425	1,231,425	27,000
Total Collections/Income			\$1,220,473	\$1,231,425	\$1,258,425	\$27,000
TYPE						
Carryover			1,220,473	1,231,425	1,258,425	27,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,220,473	\$1,231,425	\$1,258,425	\$27,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	73,984	128,000	128,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	11,908	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	210,377	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,383,044	6,383,044	4,011,044	(2,372,000)
Total Collections/Income			\$6,679,313	\$6,511,044	\$4,139,044	\$(2,372,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Carryover			2,878,754	4,011,044	1,639,044	(2,372,000)
Transfer			3,800,559	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,679,313	\$6,511,044	\$4,139,044	\$(2,372,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	215,254	292,352	302,000	9,648
Total Collections/Income			\$215,254	\$292,352	\$302,000	\$9,648
TYPE						
Expenditures Source of Funding Form (BR-6)			215,254	292,352	302,000	9,648
Total Expenditures, Transfers and Carry Forwards to Next FY			\$215,254	\$292,352	\$302,000	\$9,648
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4180013	EXCISE TAX-SHRIMP	96,233	95,000	95,000	—
EXCISE TAX	4230010	TAX-SEVERANCE	1,487	—	—	—
EXCISE TAX	4230011	TAX-SEVERANCE-OYSTER	11,180	20,000	20,000	—
EXCISE TAX	4230012	TAX-SEVERANCE-FUR	32	—	—	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	4,374	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	13,149	14,000	14,000	—
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	626	—	—	—
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	430	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	281,659	240,000	240,000	—
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	1,402	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	6,365	—	—	—
INTEREST	4430010	INTERESTON INVEST	1,260,062	200,000	200,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	1,334,288	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	106,598	—	—	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	285,818	—	—	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	1,053,640	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	15,506,121	17,000,000	17,000,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	11,360	11,000	11,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	64,243	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	134,629	200,000	200,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	3,176,224	3,200,000	3,200,000	—
LICENSES PERMITS & FEES	4550072	FEES-COM-COVERT LIC	(184)	—	—	—
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	7,050	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	3,638,063	4,700,000	4,700,000	—
LICENSES PERMITS & FEES	4550076	FEE-OTH-HULL NBR BT	5,500	—	—	—
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	496,251	—	—	—
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	272,586	—	—	—

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	155,251	—	—	—
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	12,510	—	—	—
LICENSES PERMITS & FEES	4550083	FEES-OTH-ALT.OYSTAP	200	—	—	—
LICENSES PERMITS & FEES	4550088	PERM-OTH-EXP FSH APL	50	—	—	—
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	1,650	—	—	—
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	2,125	—	—	—
LICENSES PERMITS & FEES	4550092	PERM-OTH-LS DOVE HNT	2,550	—	—	—
LICENSES PERMITS & FEES	4550093	PERM-OTH-TILAPIA	300	—	—	—
LICENSES PERMITS & FEES	4550097	FEES-OTH-SEISMIC	75,060	30,000	30,000	—
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	1,375	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	318,863	200,000	200,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	4,186	40,000	40,000	—
MISC COLLECTIONS	4710055	MR-INCOME SETT/JUDGE	71	—	—	—
MISC COLLECTIONS	4710073	MR-ACCIDENT RPRTS	1,018	—	—	—
MISC COLLECTIONS	4710074	MR-RTND CHECKS CHRGE	2,163	—	—	—
MISC COLLECTIONS	4710078	MR-REGISTRATION FEES	450	—	—	—
MISC COLLECTIONS	4710081	MR-WITNESS FEE OT OF	1,300	—	—	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	12,313	—	—	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	20,597	—	—	—
MISC COLLECTIONS	4710085	MR-FILM/TV PROD. FEE	700	—	—	—
MISC COLLECTIONS	4710088	MR-SCRAP MATERIAL	11	—	—	—
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	2,762	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	82,809,782	58,387,045	18,599,726	(39,787,319)
RENTALS & LEASES	4420010	RENT REV-LAND	44,825	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	90,816	151,090	151,090	—
RENTALS & LEASES	4420015	RENT REV-ROW	891,995	200,000	200,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	234	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	19,858,991	12,500,000	12,500,000	—

Revenue Collections/Income

Statutory Dedications

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	2,395	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	753,647	740,000	740,000	—
ROYALTIES	4410015	ROYALTIES-OTHER	129	—	—	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	2,650	2,000	2,000	—
ROYALTIES	4440010	BONUSES ON LAND	283,800	80,000	80,000	—
SALES	4650016	SALE NON ST-COMP.LST	7,503	—	—	—
SALES	4650017	SALE NON ST-PLATS	1,611	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	12,464	—	—	—
SALES	4650021	SALE NS-SALE HAT OYS	21,769	—	—	—
SALES	4650022	SALE NS-SHIP HAT OYS	50	—	—	—
Total Collections/Income			\$133,167,352	\$98,010,135	\$58,222,816	\$(39,787,319)
TYPE						
Expenditures Source of Funding Form (BR-6)			70,527,591	78,310,409	58,222,816	(20,087,593)
Carryover			58,387,045	18,599,726	—	(18,599,726)
Transfer			4,252,716	1,100,000	—	(1,100,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$133,167,352	\$98,010,135	\$58,222,816	\$(39,787,319)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,607	2,500	2,500	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	4,956	5,500	5,500	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	247,100	250,000	250,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	206,492	148,736	93,976	(54,760)
Total Collections/Income			\$461,155	\$406,736	\$351,976	\$(54,760)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			148,736	93,976	39,216	(54,760)
Transfer			289,210	289,551	289,551	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$461,155	\$406,736	\$351,976	\$(54,760)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W03 - Louisiana Fur Public Education & Market

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,406	9,000	9,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	51,810	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	402,126	404,113	398,113	(6,000)
Total Collections/Income			\$459,342	\$463,113	\$457,113	\$(6,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			55,229	65,000	70,000	5,000
Carryover			404,113	398,113	387,113	(11,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$459,342	\$463,113	\$457,113	\$(6,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	407,088	400,000	400,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	21,190	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	1,588	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	959,415	7,000,000	7,000,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	22,835,521	15,994,348	17,398,415	1,404,067
Total Collections/Income			\$24,224,802	\$23,417,848	\$24,821,915	\$1,404,067
TYPE						
Expenditures Source of Funding Form (BR-6)			8,211,322	6,019,433	4,857,207	(1,162,226)
Carryover			15,994,348	17,398,415	19,964,708	2,566,293
Transfer			19,132	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,224,802	\$23,417,848	\$24,821,915	\$1,404,067
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W05 - Wildlife Habitat and Natural Heritage

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	82,016	80,000	80,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	659,939	680,000	680,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	24,378	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,265,602	7,031,935	6,978,972	(52,963)
Total Collections/Income			\$7,031,935	\$7,811,935	\$7,758,972	\$(52,963)
TYPE						
Expenditures Source of Funding Form (BR-6)			489,930	832,963	917,304	84,341
Carryover			6,351,643	6,978,972	6,841,668	(137,304)
Transfer			190,362	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,031,935	\$7,811,935	\$7,758,972	\$(52,963)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W07 - Scenic Rivers Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	6,730	6,000	6,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	28,515	34,369	40,369	6,000
Total Collections/Income			\$35,245	\$40,369	\$46,369	\$6,000
TYPE						
Expenditures Source of Funding Form (BR-6)			876	—	35,000	35,000
Carryover			34,369	40,369	11,369	(29,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,245	\$40,369	\$46,369	\$6,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W08 - LA Duck License Stamp and Print Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	45,416	45,000	45,000	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	10,138	13,000	13,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	266,422	260,000	260,000	—
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	1,050	1,000	1,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,309,507	3,510,419	3,092,729	(417,690)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	1,049	3,000	3,000	—
Total Collections/Income			\$3,633,582	\$3,832,419	\$3,414,729	\$(417,690)
TYPE						
Expenditures Source of Funding Form (BR-6)			123,163	739,690	1,412,990	673,300
Carryover			3,510,419	3,092,729	2,001,739	(1,090,990)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,633,582	\$3,832,419	\$3,414,729	\$(417,690)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W10 - Lifetime License Endowment Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	22,113	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	1,942	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	535,690	650,000	650,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	22,693,249	23,252,994	23,918,494	665,500
Total Collections/Income			\$23,252,994	\$23,918,494	\$24,583,994	\$665,500
TYPE						
Carryover			23,252,994	23,918,494	24,583,994	665,500
Total Expenditures, Transfers and Carry Forwards to Next FY			\$23,252,994	\$23,918,494	\$24,583,994	\$665,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W11 - Natural Heritage Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	2,397	2,500	2,500	—
MISC COLLECTIONS	4710077	MR-INFO.SEARCH CHRGE	21,790	22,000	22,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	179,908	204,095	202,895	(1,200)
Total Collections/Income			\$204,095	\$228,595	\$227,395	\$(1,200)
TYPE						
Expenditures Source of Funding Form (BR-6)			22,777	25,700	40,050	14,350
Carryover			181,318	202,895	187,345	(15,550)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$204,095	\$228,595	\$227,395	\$(1,200)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W12 - Reptile and Amphibian Research Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	162	250	250	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	928	700	700	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	11,994	13,084	14,034	950
Total Collections/Income			\$13,084	\$14,034	\$14,984	\$950
TYPE						
Carryover			13,084	14,034	14,984	950
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,084	\$14,034	\$14,984	\$950
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W15 - Louisiana Help Our Wildlife Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	3,596	4,500	4,500	—
INTEREST	4430010	INTERESTON INVEST	420	600	600	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	31,282	29,598	34,698	5,100
Total Collections/Income			\$35,298	\$34,698	\$39,798	\$5,100
TYPE						
Expenditures Source of Funding Form (BR-6)			5,700	—	—	—
Carryover			29,598	34,698	39,798	5,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,298	\$34,698	\$39,798	\$5,100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W16 - Louisiana Wild Turkey Stamp Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	10,680	10,500	10,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	41,464	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,349	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	790,976	844,122	848,154	4,032
Total Collections/Income			\$848,469	\$900,022	\$904,054	\$4,032
TYPE						
Expenditures Source of Funding Form (BR-6)			4,347	51,868	10,000	(41,868)
Carryover			844,122	848,154	894,054	45,900
Total Expenditures, Transfers and Carry Forwards to Next FY			\$848,469	\$900,022	\$904,054	\$4,032
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	6,157	6,200	6,200	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	79,898	80,000	80,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	452,722	472,590	408,801	(63,789)
Total Collections/Income			\$538,777	\$558,790	\$495,001	\$(63,789)
TYPE						
Expenditures Source of Funding Form (BR-6)			66,187	149,989	149,989	—
Carryover			472,590	408,801	345,012	(63,789)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$538,777	\$558,790	\$495,001	\$(63,789)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,280	3,200	3,200	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	20,019	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	241,259	264,558	197,758	(66,800)
Total Collections/Income			\$264,558	\$287,758	\$220,958	\$(66,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	90,000	178,972	88,972
Carryover			264,558	197,758	41,986	(155,772)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$264,558	\$287,758	\$220,958	\$(66,800)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W21 - Saltwater Fishery Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	1,337	1,337	—
Total Collections/Income			\$1,337	\$1,337	\$1,337	—
TYPE						
Carryover			1,337	1,337	1,337	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	\$1,337	\$1,337	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W22 - Shrimp Marketing and Promotion Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	8,757	8,700	8,700	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	58,030	60,000	60,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	658,687	624,984	623,353	(1,631)
Total Collections/Income			\$725,474	\$693,684	\$692,053	\$(1,631)
TYPE						
Expenditures Source of Funding Form (BR-6)			100,490	70,331	70,331	—
Carryover			624,984	623,353	621,722	(1,631)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$725,474	\$693,684	\$692,053	\$(1,631)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W23 - Conservation of the Black Bear Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,695	5,600	5,600	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	32,416	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	423,492	460,209	474,809	14,600
Total Collections/Income			\$461,603	\$499,809	\$514,409	\$14,600
TYPE						
Expenditures Source of Funding Form (BR-6)			1,394	25,000	205,000	180,000
Carryover			460,209	474,809	309,409	(165,400)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$461,603	\$499,809	\$514,409	\$14,600
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W24 - Conservation--Quail Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	756	750	750	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,851	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	57,513	58,023	56,273	(1,750)
Total Collections/Income			\$61,120	\$61,273	\$59,523	\$(1,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,097	5,000	25,000	20,000
Carryover			58,023	56,273	34,523	(21,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$61,120	\$61,273	\$59,523	\$(1,750)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,128	1,150	1,150	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,291	9,200	9,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	85,181	90,600	95,950	5,350
Total Collections/Income			\$95,600	\$100,950	\$106,300	\$5,350
TYPE						
Expenditures Source of Funding Form (BR-6)			5,000	5,000	42,562	37,562
Carryover			90,600	95,950	63,738	(32,212)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$95,600	\$100,950	\$106,300	\$5,350
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	8,627	8,600	8,600	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	232,076	230,000	230,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	179,168	180,000	180,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	973,203	1,000,000	1,000,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	374,059	371,189	389,789	18,600
Total Collections/Income			\$1,767,133	\$1,789,789	\$1,808,389	\$18,600
TYPE						
Expenditures Source of Funding Form (BR-6)			1,395,944	1,400,000	1,403,211	3,211
Carryover			371,189	389,789	405,178	15,389
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,767,133	\$1,789,789	\$1,808,389	\$18,600
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W28 - Public Oyster Seed Ground Development

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	44,600	44,500	44,500	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	290,000	300,000	300,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	483,376	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,376,029	3,598,154	3,268,437	(329,717)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,215,823	1,200,000	1,200,000	—
Total Collections/Income			\$5,409,828	\$5,642,654	\$5,312,937	\$(329,717)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,811,674	2,374,217	2,439,224	65,007
Carryover			3,598,154	3,268,437	2,873,713	(394,724)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,409,828	\$5,642,654	\$5,312,937	\$(329,717)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W29 - Enforcement Emergency Situation Response

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,399	2,300	2,300	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	104,883	106,282	108,582	2,300
Total Collections/Income			\$106,282	\$108,582	\$110,882	\$2,300
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			106,282	108,582	110,882	2,300
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,282	\$108,582	\$110,882	\$2,300
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W30 - Fish and Wildlife Violations Reward Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	1,013	700	700	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	2,958	3,971	4,671	700
Total Collections/Income			\$3,971	\$4,671	\$5,371	\$700
TYPE						
Carryover			3,971	4,671	5,371	700
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,971	\$4,671	\$5,371	\$700
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W31 - Shrimp Trade Petition Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	40,681	40,500	40,500	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	61,410	60,000	60,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	—	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	590	500	500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	87,251	88,000	88,000	—
MISC COLLECTIONS	4710091	MR-NON-CONSUMP.TRIPS	—	775	775	—
MISC COLLECTIONS	4710092	MR-GROUP HUNT DONATN	112,900	112,500	112,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	2,955,097	3,136,703	3,473,920	337,217
RENTALS & LEASES	4420010	RENT REV-LAND	54,412	54,000	54,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	217,680	217,000	217,000	—
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	520,186	520,000	520,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	240,000	250,000	250,000	—
ROYALTIES	4410023	ROYAL-OTH-TRAPNG INC	3,663	3,000	3,000	—
Total Collections/Income			\$4,294,230	\$4,488,478	\$4,825,695	\$337,217
TYPE						
Expenditures Source of Funding Form (BR-6)			1,117,692	1,014,558	1,084,000	69,442
Carryover			3,136,703	3,473,920	3,741,695	267,775
Transfer			39,835	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,294,230	\$4,488,478	\$4,825,695	\$337,217
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W33 - Crab Promotion and Marketing Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,637	3,600	3,600	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	41,720	40,000	40,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	262,464	301,879	302,902	1,023
Total Collections/Income			\$307,821	\$345,479	\$346,502	\$1,023
TYPE						
Expenditures Source of Funding Form (BR-6)			5,942	42,577	42,577	—
Carryover			301,879	302,902	303,925	1,023
Total Expenditures, Transfers and Carry Forwards to Next FY			\$307,821	\$345,479	\$346,502	\$1,023
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,060	2,000	2,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	36,845	35,000	35,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	25,070	25,000	25,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	148,306	121,984	81,621	(40,363)
Total Collections/Income			\$212,281	\$183,984	\$143,621	\$(40,363)
TYPE						
Expenditures Source of Funding Form (BR-6)			90,297	102,363	80,371	(21,992)
Carryover			121,984	81,621	63,250	(18,371)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$212,281	\$183,984	\$143,621	\$(40,363)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	616	600	600	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,044	9,000	9,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	43,772	53,432	63,032	9,600
Total Collections/Income			\$53,432	\$63,032	\$72,632	\$9,600
TYPE						
Carryover			53,432	63,032	72,632	9,600
Total Expenditures, Transfers and Carry Forwards to Next FY			\$53,432	\$63,032	\$72,632	\$9,600
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	1,616	1,500	1,500	—
INTEREST	4430010	INTERESTON INVEST	19,177	19,000	19,000	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	286,356	286,000	286,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	67,388	70,000	70,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	88	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,312,673	521,263	—	(521,263)
TRANSFER	4830012	INT FUND PY TRANS IN	108	—	—	—
Total Collections/Income			\$1,687,406	\$897,763	\$376,500	\$(521,263)
TYPE						
Expenditures Source of Funding Form (BR-6)			87,295	99,800	99,800	—
Carryover			521,688	—	—	—
Transfer			1,078,423	797,963	276,700	(521,263)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,687,406	\$897,763	\$376,500	\$(521,263)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W37 - MC Davis Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DONATIONS	4710029	MR-PRIVATE SOURCES	300,000	—	—	—
INTEREST	4430010	INTERESTON INVEST	1,144	1,100	1,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	97	301,241	302,341	1,100
Total Collections/Income			\$301,241	\$302,341	\$303,441	\$1,100
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	39,650	39,650
Carryover			301,241	302,341	263,791	(38,550)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$301,241	\$302,341	\$303,441	\$1,100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W38 - Atchafalaya Delta WMA Mooring Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	27,102	27,000	27,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	551	500	500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	258,208	285,861	313,361	27,500
Total Collections/Income			\$285,861	\$313,361	\$340,861	\$27,500
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	295,000	295,000
Carryover			285,861	313,361	45,861	(267,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$285,861	\$313,361	\$340,861	\$27,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W39 - Hunters for the Hungry Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	230	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	79,118	95,331	—	(95,331)
MISC COLLECTIONS	4710044	MR-MISC RECEIPT	100	—	—	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	5	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	17,858	4,669	—	(4,669)
Total Collections/Income			\$97,311	\$100,000	—	\$(100,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			92,642	100,000	—	(100,000)
Carryover			4,669	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$97,311	\$100,000	—	\$(100,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W40 - Saltwater Fish Research and Conservation

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	10,392	10,000	10,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,593,465	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	406,528	763,707	925,161	161,454
Total Collections/Income			\$2,010,385	\$2,273,707	\$2,435,161	\$161,454
TYPE						
Expenditures Source of Funding Form (BR-6)			1,246,678	1,348,546	1,339,016	(9,530)
Carryover			763,707	925,161	1,096,145	170,984
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,010,385	\$2,273,707	\$2,435,161	\$161,454
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W41 - Derelict Houseboat Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	3,173	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	410	3,583	6,683	3,100
Total Collections/Income			\$3,583	\$6,683	\$9,783	\$3,100
TYPE						
Carryover			3,583	6,683	9,783	3,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,583	\$6,683	\$9,783	\$3,100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	27,742,076	34,119,556	35,218,691	1,099,135
INTER FUND TRANSFER IN	4060035	FR-OTHER	716,209	—	—	—
Total Collections/Income			\$28,458,285	\$34,119,556	\$35,218,691	\$1,099,135
TYPE						
Expenditures Source of Funding Form (BR-6)			28,458,285	34,119,556	35,218,691	1,099,135
Total Expenditures, Transfers and Carry Forwards to Next FY			\$28,458,285	\$34,119,556	\$35,218,691	\$1,099,135
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 1665 — 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 1666 — 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 1672 — 511 - W02 - Seafood Promotional and Marketing Fund

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

Form 1678 — 514 - W04 - Artificial Reef Development

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

Form 1679 — 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 1680 — 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 1681 — 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 1682 — 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 1683 — 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 1684 — 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 1685 — 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 1686 — 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 1687 — 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 1688 — 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 1689 — 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 1690 — 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 1691 — 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 1692 — 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 1693 — 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 1694 — 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 1695 — 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 1696 — 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 1697 — 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 1698 — 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 1700 — 513 - W32 - WHITE LAKE PROPERTY FUND

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

Form 1701 — 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 1702 — 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 1703 — 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 1704 — 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 1705 — 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 1706 — 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 1707 — 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 1710 — 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 1711 — 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 1712 — 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 1713 — 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 1714 — 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 1715 — 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 1718 — 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 1719 — 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 1720 — 513 - Interagency Transfers

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

Form 1721 — 513 - Self-Generated

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

Form 1722 — 513 - Federal

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

Form 3224 — 513 - W38 - ATCHAFALYA DELTA WMA MOORING ACCOUNT

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

Form 3232 — 514 - W41 - DERELICT HOUSEBOAT FUND

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

SCHEDULE OF REQUESTED EXPENDITURES

5121 - Administrative

Travel

FY2021-2022 Request	Description
1,034	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
9,000	Executive Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
1,221	Internal Auditor personnel travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
1,885	Legal Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
9,890	Public Information travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
\$23,030	Total Travel

Operating Services

FY2021-2022 Request	Description
52,124	Advertising to promote Hunting & Fishing Day, news articles re Department, PBS broadcasts, etc.; Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Postage; Services for I-Pads for program staff for the Public Information Section.
20,353	Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(RELX Legal Database, Thomson West Law Books, etc.); Postage; Services for I-Pads for program staff; Training & Continuing Education Classes for the Legal Staff.
4,919	Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(SE Assoc of Fish & WLF Agencies, etc.); Postage; Services for I-Pads for program staff for the Executive Staff.
767	Printing forms, business cards, letterhead, reports, etc.; Postage;; Training & Continuing Education Classes for the Internal Auditor Section.
\$78,163	Total Operating Services

Supplies

FY2021-2022 Request	Description
4,955	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Executive Staff.
203	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Internal Auditor Section.
6,746	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Legal Staff.
67,570	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Public Information Section.
\$79,474	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
300	Conservation Fund	
230	Conservation Fund	
\$530		Pre-employment exams and drug testing for new employees
10,000	Conservation Fund	
\$10,000		Review Mineral Revenue Program
\$10,530		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
3,030	Conservation Fund		
950	Conservation Fund		
1,500	Conservation Fund		
\$5,480		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions
60,000	Conservation Fund		
90	Conservation Fund		
\$60,090		DOA-OFFICE OF TECHNOLOGY SVCS	IT Purchases such as software, software maintenance, computer supplies, electronic storage, website maintenance, etc.

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
50,000	Conservation Fund		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of manuals, newsletters, etc.
\$115,570	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,000	Conservation Fund				
\$1,000		Replace	COMMUNICATIONS	2	Public Info-Teleprompter for video development 2 @ \$500 ea
3,200	Conservation Fund				
\$3,200		Replace	OFFICE FURN	3	Executive: Replacement Desk 1 @ \$1,200 ea Replacement Conference Table 1 @ \$1,500 ea Replacement Desk Chair 1 @ \$500 ea
350	Conservation Fund				
\$350		Replace	OFFICE FURN	1	Internal Auditor-Replacement Desk Chair 1 @ \$350 ea
6,496	Conservation Fund				
\$6,496		Replace	OTHER EQUIPMENT	3	Public Info: Replacement UAV drone(DJI Mavic 2) 1 @ \$2,000 ea Replacement Camera Lens(Sony FE 70-200mm f/2.8 GM OSS Lens 1 @ \$2,398 ea Replacement Camera Lens(Sony FE 24-70mm f/2.8 GM Lens 1 @ \$2,098 ea
\$11,046	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
130,000	State General Fund		
\$130,000		OTHER EQUIPMENT	These repairs include upgrades and repairs to microphones, pan & tilt cameras, monitors, projector, screen, hardware, software, cables, etc.
\$130,000	Total Major Repairs		

5122 - Enforcement

Travel

FY2021-2022 Request	Description
96,652	BOAT-This is for in state field travel patrolling state waters and Wildlife Management Areas
8,000	BOAT-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
3,300	SRMS-This is for in state field travel patrolling state waters and Wildlife Management Areas
600	SRMS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
35,171	WLFS-This is for in state field travel patrolling state waters and Wildlife Management Areas
16,250	WLFS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
\$159,973	Total Travel

Operating Services

FY2021-2022 Request	Description
424,481	BOAT-Advertising to promote Boating Education; Printing(Citations, forms, Boating Safety Manual, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(National Assoc of State Boating Law Administrators, American Boat Council, National Safe Boating Council, SE States Boating Law Administrators Assoc, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
45,302	SRMS-Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
552,833	WLFS-Advertising for Poaching; Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(American Canoe Assoc, SE Assoc of Fish & WLF Agencies, National Assoc of Fish & WLF Agencies, Int Assoc of Chiefs of Police, SE Assoc of Fish & WLF, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
\$1,022,616	Total Operating Services

Supplies

FY2021-2022 Request	Description
456,340	BOAT-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
99,258	SRMS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
806,859	WLFS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
\$1,362,457	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
1,500	Conservation Fund	
\$1,500		BOAT-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
500	Conservation Fund	
\$500		SRMS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
12,000	Conservation Fund	
\$12,000		WLFS-Legal services regarding employee matters
39,324	Conservation Fund	
\$39,324		WLFS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
4,474	Conservation Fund	
\$4,474		WLFS-Provide 5-day airboat training course/other required training
\$57,798		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
87,500	Conservation Fund	
87,500	Federal Funds	
\$175,000		BOAT-Online Boater and Hunter Education Courses (USGS Boating Safety Grant 50% Federal/50% Conservation)
41,465	Conservation Fund	
\$41,465		Covert Operations within our Enforcement Section
10,000	Conservation Fund	
\$10,000		Rewards for information paid to various individuals
\$226,465	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
103,027	Conservation Fund		
\$103,027		STATE CIVIL SERVICE	Civil Service Fees
13,885	Conservation Fund		
\$13,885		STATE CIVIL SERVICE	CPTP(Comprehensive Public Training Program)
10,000	Interagency Transfers		
\$10,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT
65,472	Conservation Fund		
150,600	Federal Funds		
\$216,072		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT (USGS Boating Safety Grant)
16,448	Conservation Fund		
\$16,448		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-SRMS
218,904	Conservation Fund		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
170,000	Interagency Transfers		
\$388,904		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS
38,500	Federal Funds		
\$38,500		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS (NOAA-JEA)
1,229,425	Conservation Fund		
\$1,229,425		OFFICE OF RISK MANAGEMENT	Insurance Premiums
300	Conservation Fund		
\$300		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-WLFS
167,744	Conservation Fund		
167,744	Federal Funds		
\$335,488		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-CADS-BOAT (USGS Boating Grant 50% Fed/50% Cons)
25,538	Conservation Fund		
\$25,538		DOA-OFFICE OF TECHNOLOGY SVCS	Kologic Street Smart-Software to check criminal history-WLFS
25,077	Conservation Fund		
\$25,077		DOA-OFFICE OF ST PROCUREMENT	OSP Annual Ancillary Services
14,398	Conservation Fund		
\$14,398		DIVISION OF ADMINISTRATION	OSUP Payroll Charges
5,200	Conservation Fund		
\$5,200		DOA-OFFICE OF TECHNOLOGY SVCS	TIP 411-Public wildlife complaint app
\$2,422,262	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
76,000	Conservation Fund				
\$76,000		Replace	AUTOMOTIVE	2	Sport Utility Patrol Vehicle-WLFS 2 @ \$38,000 ea
366,200	Conservation Fund				

Acquisitions (continued)

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
366,200	Federal Funds				
\$732,400		Replace	BOAT	42	Outboard Motors-BOAT Gatortail-5 @ \$9,000 ea; Suzuki 150-3 @ \$11,000 ea; Suzuki 200-1 @ \$12,000 ea; Suzuki 225-2 @ \$14,200 ea; Suzuki 250XL-2 @ \$16,500 ea; Suzuki 30-5 @ \$5,000 ea; Suzuki 300XL-3 @ \$18,000 ea; Suzuki 350 XXL-8 @ \$23,000 ea Patrol Vessels-BOAT 1 @ \$135,000 ea; 2 @ \$64,000 ea; 1 @ \$35,000 (USGS Boating Safety Grant 50% Federal/50% Conservation)
158,000	Conservation Fund				
\$158,000		Replace	BOAT	8	Outboard Motors-SRMS Gatortail 2 @ \$9,000 ea, Suzuki 30 1 @ \$5,000 ea, Suzuki 300XL 2 @ \$18,000 ea Patrol Vessels-SRMS 2 @ \$32,000 ea, 1 @ \$35,000 ea
21,000	Conservation Fund				
\$21,000		Replace	COMMUNICATIONS	15	Satellite Communication Devices for Offshore Vessels-WLFS 15 @ \$1,400 ea
31,880	Conservation Fund				
\$31,880		Replace	OTHER EQUIPMENT	4	All Terrain Vehicles for Patrol-WLFS 4 @ \$7,970 ea
36,000	Conservation Fund				
36,000	Federal Funds				
\$72,000		Replace	OTHER EQUIPMENT	40	Lightbars for Patrol Vehicles-BOAT 20 @ \$1,800 ea (USGS Boating Safety Grant 50% Federal/50% Conservation)
18,000	Conservation Fund				
\$18,000		Replace	OTHER EQUIPMENT	10	Lightbars for Patrol Vessels-WLFS 10 @ \$1,800 ea

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
8,000	Oyster Sanitation Fund				
\$8,000		Replace	OTHER EQUIPMENT	2	Night Vision Cameras-WLFS 2 @ \$4,000 ea
\$1,117,280	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
70,796	Conservation Fund		
\$70,796		AUTOMOTIVE	Patrol Vehicles-WLFS
23,508	Conservation Fund		
23,508	Federal Funds		
\$47,016		BOATS	Patrol Vessels-BOAT(USGS Boating Safety Grant 50% Federal/50% Conservation)
16,000	Conservation Fund		
\$16,000		BOATS	Patrol Vessels-SRMS
\$133,812	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	5,601,592	5,601,592
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	244,304	—	—	—	—	70,000	314,304
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	37,125,448	(1,127,796)	—	522,082	—	(4,430,900)	32,088,834
FEDERAL FUNDS	3,153,072	(600,779)	—	—	—	593,452	3,145,745
TOTAL MEANS OF FINANCING	\$40,542,824	\$(1,728,575)	—	\$522,082	—	\$1,834,144	\$41,170,475

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Conservation Fund	36,544,490	(1,119,796)	—	522,082	—	(4,438,900)	31,507,876
Litter Abatement and Education Account	99,800	—	—	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Sanitation Fund	225,975	(8,000)	—	—	—	8,000	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$37,125,448	\$(1,127,796)	—	\$522,082	—	\$(4,430,900)	\$32,088,834

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	19,417,270	—	—	1,200,840	—	—	20,618,110
Other Compensation	171,418	—	—	11,461	—	—	182,879
Related Benefits	14,109,229	—	—	(690,219)	—	—	13,419,010
TOTAL PERSONAL SERVICES	\$33,697,917	—	—	\$522,082	—	—	\$34,219,999
Travel	183,003	—	—	—	—	—	183,003
Operating Services	1,100,779	—	—	—	—	—	1,100,779
Supplies	1,441,931	—	—	—	—	—	1,441,931
TOTAL OPERATING EXPENSES	\$2,725,713	—	—	—	—	—	\$2,725,713
PROFESSIONAL SERVICES	\$68,328	—	—	—	—	—	\$68,328
Other Charges	226,465	—	—	—	—	—	226,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,293,586	(197,760)	—	—	—	442,006	2,537,832
TOTAL OTHER CHARGES	\$2,520,051	\$(197,760)	—	—	—	\$442,006	\$2,764,297
Acquisitions	1,397,003	(1,397,003)	—	—	—	1,128,326	1,128,326
Major Repairs	133,812	(133,812)	—	—	—	263,812	263,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,530,815	\$(1,530,815)	—	—	—	\$1,392,138	\$1,392,138
TOTAL EXPENDITURES	\$40,542,824	\$(1,728,575)	—	\$522,082	—	\$1,834,144	\$41,170,475
Classified	274	—	—	—	—	—	274
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	279	—	—	—	—	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(62,500)
FEDERAL FUNDS	(62,500)
TOTAL MEANS OF FINANCING	\$(125,000)

Expenditures

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

Positions

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

Form 1987 — FY22 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	(936,236)
FEDERAL FUNDS	(469,579)
TOTAL MEANS OF FINANCING	\$(1,405,815)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,272,003)
Major Repairs	(133,812)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,405,815)
TOTAL EXPENDITURES	\$(1,405,815)

Positions

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

Form 2005 — 512 - CB4 NON RECUR IT ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(129,060)
FEDERAL FUNDS	(68,700)
TOTAL MEANS OF FINANCING	\$(197,760)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(197,760)
TOTAL OTHER CHARGES	\$(197,760)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(197,760)

Positions

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

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,051
FEDERAL FUNDS	15,815
TOTAL MEANS OF FINANCING	\$62,866

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,118
Operating Services	24,769
Supplies	32,442
TOTAL OPERATING EXPENSES	\$61,329
PROFESSIONAL SERVICES	\$1,537
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,866

Positions

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

Form 2190 — WLF Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(47,051)
FEDERAL FUNDS	(15,815)
TOTAL MEANS OF FINANCING	\$(62,866)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,118)
Operating Services	(24,769)
Supplies	(32,442)
TOTAL OPERATING EXPENSES	\$(61,329)
PROFESSIONAL SERVICES	\$(1,537)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(62,866)

Positions

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

Form 1996 — 512 - CB6 COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	522,082
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$522,082

Expenditures

	Amount
Salaries	1,200,840
Other Compensation	11,461
Related Benefits	(690,219)
TOTAL PERSONAL SERVICES	\$522,082
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$522,082

Positions

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

Form 1997 — 512 - CB8 OTHER - ACQUISITIONS & MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	836,430
FEDERAL FUNDS	425,708
TOTAL MEANS OF FINANCING	\$1,262,138

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,128,326
Major Repairs	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,262,138
TOTAL EXPENDITURES	\$1,262,138

Positions

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

Form 2119 — 512 - CB8 OTHER - IAT BUDGET AUTHORITY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	70,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,000

Expenditures

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

Positions

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

Form 3324 — 512 - CB8 OTHER - MEANS OF FINANCING SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,471,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,471,592)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3392 — 512 - CB8 OTHER - JOE HERRING ROOM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$130,000
TOTAL EXPENDITURES	\$130,000

Positions

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

Form 2001 — 512 - CB8 IT CONTRACTS

Means of Financing

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

Expenditures

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

Positions

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

Form 2002 — 512 - CB8 IT ACQUISITIONS

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	601,592	601,592
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,877,280	(35,005)	—	221,027	—	(455,066)	2,608,236
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,011,584	\$(35,005)	—	\$221,027	—	\$146,526	\$3,344,132

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Conservation Fund	2,770,981	(35,005)	—	221,027	—	(455,066)	2,501,937
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$2,877,280	\$(35,005)	—	\$221,027	—	\$(455,066)	\$2,608,236

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,738,045	—	—	114,267	—	—	1,852,312
Other Compensation	125,710	—	—	43,909	—	—	169,619
Related Benefits	811,537	—	—	62,851	—	—	874,388
TOTAL PERSONAL SERVICES	\$2,675,292	—	—	\$221,027	—	—	\$2,896,319
Travel	23,030	—	—	—	—	—	23,030
Operating Services	78,163	—	—	—	—	—	78,163
Supplies	79,474	—	—	—	—	—	79,474
TOTAL OPERATING EXPENSES	\$180,667	—	—	—	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	—	—	—	\$10,530
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	140,345	(30,255)	—	—	—	5,480	115,570
TOTAL OTHER CHARGES	\$140,345	\$(30,255)	—	—	—	\$5,480	\$115,570
Acquisitions	4,750	(4,750)	—	—	—	11,046	11,046
Major Repairs	—	—	—	—	—	130,000	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,750	\$(4,750)	—	—	—	\$141,046	\$141,046
TOTAL EXPENDITURES	\$3,011,584	\$(35,005)	—	\$221,027	—	\$146,526	\$3,344,132
Classified	17	—	—	—	—	—	17
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	22	—	—	—	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	110,000	—	—	—	—	70,000	180,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	34,248,168	(1,092,791)	—	301,055	—	(3,975,834)	29,480,598
FEDERAL FUNDS	3,153,072	(600,779)	—	—	—	593,452	3,145,745
TOTAL MEANS OF FINANCING	\$37,531,240	\$(1,693,570)	—	\$301,055	—	\$1,687,618	\$37,826,343

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Conservation Fund	33,773,509	(1,084,791)	—	301,055	—	(3,983,834)	29,005,939
Litter Abatement and Education Account	99,800	—	—	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Sanitation Fund	225,975	(8,000)	—	—	—	8,000	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Total:	\$34,248,168	\$(1,092,791)	—	\$301,055	—	\$(3,975,834)	\$29,480,598

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	17,679,225	—	—	1,086,573	—	—	18,765,798
Other Compensation	45,708	—	—	(32,448)	—	—	13,260
Related Benefits	13,297,692	—	—	(753,070)	—	—	12,544,622
TOTAL PERSONAL SERVICES	\$31,022,625	—	—	\$301,055	—	—	\$31,323,680
Travel	159,973	—	—	—	—	—	159,973
Operating Services	1,022,616	—	—	—	—	—	1,022,616
Supplies	1,362,457	—	—	—	—	—	1,362,457
TOTAL OPERATING EXPENSES	\$2,545,046	—	—	—	—	—	\$2,545,046
PROFESSIONAL SERVICES	\$57,798	—	—	—	—	—	\$57,798
Other Charges	226,465	—	—	—	—	—	226,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,153,241	(167,505)	—	—	—	436,526	2,422,262
TOTAL OTHER CHARGES	\$2,379,706	\$(167,505)	—	—	—	\$436,526	\$2,648,727
Acquisitions	1,392,253	(1,392,253)	—	—	—	1,117,280	1,117,280
Major Repairs	133,812	(133,812)	—	—	—	133,812	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,526,065	\$(1,526,065)	—	—	—	\$1,251,092	\$1,251,092
TOTAL EXPENDITURES	\$37,531,240	\$(1,693,570)	—	\$301,055	—	\$1,687,618	\$37,826,343
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(62,500)
FEDERAL FUNDS	(62,500)
TOTAL MEANS OF FINANCING	\$(125,000)

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(62,500)
Total:	\$(62,500)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(62,500)
Federal Funds	(62,500)
Total:	\$(125,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(125,000)
Total:		\$(125,000)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

5121 - Administrative

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

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

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(4,750)
Total:	\$(4,750)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(4,750)
Total:		\$(4,750)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(931,486)
FEDERAL FUNDS	(469,579)
TOTAL MEANS OF FINANCING	\$(1,401,065)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,267,253)
Major Repairs	(133,812)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,401,065)
TOTAL EXPENDITURES	\$(1,401,065)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(923,486)
Oyster Sanitation Fund	(8,000)
Total:	\$(931,486)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(923,486)
Federal Funds	(469,579)
Oyster Sanitation Fund	(8,000)
Total:	\$(1,401,065)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,267,253)
Total:		\$(1,267,253)

Major Repairs

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

Form 1988 — FY22 Standard Inflation

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,302
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,302

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	518
Operating Services	1,759
Supplies	1,788
TOTAL OPERATING EXPENSES	\$4,065
PROFESSIONAL SERVICES	\$237
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,302

Positions

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

Statutory Dedications

	Amount
Conservation Fund	4,302
Total:	\$4,302

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	4,302
Total:	\$4,302

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	518
Total:		\$518

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,759
Total:		\$1,759

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,788
Total:		\$1,788

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	237
Total:		\$237

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,749
FEDERAL FUNDS	15,815
TOTAL MEANS OF FINANCING	\$58,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,600
Operating Services	23,010
Supplies	30,654
TOTAL OPERATING EXPENSES	\$57,264
PROFESSIONAL SERVICES	\$1,300
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,564

Positions

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

Statutory Dedications

	Amount
Conservation Fund	42,663
Litter Abatement and Education Account	86
Total:	\$42,749

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	42,663
Federal Funds	15,815
Interagency Transfers	—
Litter Abatement and Education Account	86
Total:	\$58,564

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,600
Total:		\$3,600

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,010
Total:		\$23,010

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	30,654
Total:		\$30,654

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,300
Total:		\$1,300

Form 2190 — WLF Inflation Reversal

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,302)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,302)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(518)
Operating Services	(1,759)
Supplies	(1,788)
TOTAL OPERATING EXPENSES	\$(4,065)
PROFESSIONAL SERVICES	\$(237)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,302)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(4,302)
Total:	\$(4,302)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(4,302)
Total:	\$(4,302)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(518)
Total:		\$(518)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,759)
Total:		\$(1,759)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,788)
Total:		\$(1,788)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(237)
Total:		\$(237)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(42,749)
FEDERAL FUNDS	(15,815)
TOTAL MEANS OF FINANCING	\$(58,564)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,600)
Operating Services	(23,010)
Supplies	(30,654)
TOTAL OPERATING EXPENSES	\$(57,264)
PROFESSIONAL SERVICES	\$(1,300)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(58,564)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(42,663)
Litter Abatement and Education Account	(86)
Total:	\$(42,749)

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(42,663)
Federal Funds	(15,815)
Interagency Transfers	—
Litter Abatement and Education Account	(86)
Total:	\$(58,564)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,600)
Total:		\$(3,600)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(23,010)
Total:		\$(23,010)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(30,654)
Total:		\$(30,654)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,300)
Total:		\$(1,300)

Form 2005 — 512 - CB4 NON RECUR IT ACQUISITIONS

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(98,805)
FEDERAL FUNDS	(68,700)
TOTAL MEANS OF FINANCING	\$(167,505)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(167,505)
TOTAL OTHER CHARGES	\$(167,505)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(167,505)

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Form 1996 — 512 - CB6 COMPULSORY

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	221,027
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$221,027

EXPENDITURES

	Amount
Salaries	114,267
Other Compensation	43,909
Related Benefits	62,851
TOTAL PERSONAL SERVICES	\$221,027
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$221,027

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	221,027
Total:	\$221,027

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	301,055
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$301,055

EXPENDITURES

	Amount
Salaries	1,086,573
Other Compensation	(32,448)
Related Benefits	(753,070)
TOTAL PERSONAL SERVICES	\$301,055
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$301,055

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	301,055
Total:	\$301,055

Question	Narrative Response
Explain the need for this request.	To provide for adjustments related to Market Adjustment Increases, Career Progression Group (CPG) Adjustments as well as Salary and Related Benefits Base Adjustments
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this adjustment would result in the need for the Department to absorb any increases in Salaries and Related Benefits.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 1997 — 512 - CB8 OTHER - ACQUISITIONS & MAJOR REPAIRS

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	825,384
FEDERAL FUNDS	425,708
TOTAL MEANS OF FINANCING	\$1,251,092

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,117,280
Major Repairs	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,251,092
TOTAL EXPENDITURES	\$1,251,092

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	817,384
Oyster Sanitation Fund	8,000
Total:	\$825,384

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

Form 2119 — 512 - CB8 OTHER - IAT BUDGET AUTHORITY

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	70,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting increased IAT budget authority for increased expenditures incurred and increased expected reimbursements for use of Enforcement's aircraft by the other LDWF agencies and other state agencies.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Enforcement would not be able to receive additional reimbursements for expenditures incurred providing aircraft services to the other LDWF agencies and other state agencies.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 3324 — 512 - CB8 OTHER - MEANS OF FINANCING SWAP

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	471,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(471,592)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(471,592)
Total:	\$(471,592)

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(5,000,000)
Total:	\$(5,000,000)

Question	Narrative Response
Explain the need for this request.	Due to projected shortage of Conservation Fund to meet continuation level needs, the Department requests to make Means of Financing swap for State General Funds in the both the Administrative and Enforcement Programs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the State General Funds are not appropriated and if Conservation Fund revenue is not sufficient to fund continuation level forcing a budget reduction, this would result in a reduction in services and workforce to perform services. New revenue sources would be needed in order to meet the deficit.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

FY2021-2022 Budget Changes from Existing (Prior to SWAP with General Fund Dept of Wildlife & Fisheries

	511 OMF	512 Admin	512 Enforcement	513 Wildlife	514 Fisheries	Total
FY2021 Existing Conservation Operating Budget	10,926,298	2,770,981	33,773,509	15,018,494	15,821,127	78,310,409
Non-Recur Acquisitions, Major Repairs & IT Equipment	(12,900)	(35,005)	(1,022,291)	(875,824)	(1,260,272)	(3,206,292)
Non-Recur Carryforwards			(62,500)			(62,500)
Compulsory Personnel Adjustments - Market Adjustments	89,542	60,244	421,438	465,541	505,018	1,541,783
Compulsory Personnel Adjustments - Career Progression Adjustments	13,276	-	43,215	28,494	34,153	119,138
Compulsory Personnel Adjustments - Base Adjustments	184,284	160,783	(163,598)	110,651	(61,002)	231,118
Other Adjustments - Request Acquisitions, Major Repairs & IT Equipment	-	16,526	1,016,166	659,985	543,445	2,236,122
Other Adjustments - IAT Legislative Auditor Adjustment	32,666					32,666
Means of Finance Swap - Conservation to other MOF's				(508,036)		(508,036)
Technical Other Adjustment - Move OTS Line of Service from 513 to 511	872,351			(872,351)		-
						-
						-
						-
						-
Total Adjustments	1,179,219	202,548	232,430	(991,540)	(238,658)	383,999
Total FY2022 Requested Conservation Budget	12,105,517	2,973,529	34,005,939	14,026,954	15,582,469	78,694,408

Conservation Available for FY2022 (based on Conservation Fund Projection) **58,222,816**

Conservation Deficit for FY2022 (20,471,592)

LDWF Conservation Budget SWAP to General Fund
Total Department of Wildlife and Fisheries

Category	Description	511	512 Sec Adm	512 Ent - WLFS	513	514	Total
Salaries	Regular Salaries	2,512,467	314,395	1,872,691	2,392,741	2,040,183	9,132,477
Related Benefits	Post Retirement Insurance	681,299	0	2,190,963	1,410,889	1,939,725	6,222,876
Related Benefits	Retirement	1,007,500	126,072	750,949	959,489	818,113	3,662,123
Related Benefits	Medicare	36,430	4,560	27,154	34,695	29,582	132,421
Related Benefits	Group Insurance	212,304	26,565	158,243	202,186	172,397	771,695
Related Benefits	Total	1,937,533	157,197	3,127,309	2,607,259	2,959,817	10,789,115
IAT	DNR Mineral	550,000					550,000
Total		5,000,000	471,592	5,000,000	5,000,000	5,000,000	20,471,592

Form 3392 — 512 - CB8 OTHER - JOE HERRING ROOM

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$130,000
TOTAL EXPENDITURES	\$130,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Much of the audiovisual equipment in the Joe Herring room located at our Headquarters is over 20 years old. Aging equipment has prevented the agency from offering a seamless integration of a webinar experience for remote presenters, full utilization of webinar features, remote participation for attendees, and flexibility for smaller meeting sizes. As our equipment ages and the need for a hybrid in-person/remote meeting increases; our capability to deliver public meetings decreases. As the public and presenters increasingly rely on attending and presenting our meetings remotely, our outdated hardware becomes noticeably deficient. All of our video and audio hardware need to be upgraded, repaired or replaced.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	As our equipment ages and the need for a hybrid in-person/remote meeting increases; our capability to deliver public meetings decreases.
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 2001 — 512 - CB8 IT CONTRACTS

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Form 2002 — 512 - CB8 IT ACQUISITIONS

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,601,592	—	5,601,592
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	244,304	70,000	—	314,304
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	37,125,448	(5,036,614)	—	32,088,834
FEDERAL FUNDS	3,153,072	(7,327)	—	3,145,745
TOTAL MEANS OF FINANCING	\$40,542,824	\$627,651	—	\$41,170,475
Salaries	19,417,270	1,200,840	—	20,618,110
Other Compensation	171,418	11,461	—	182,879
Related Benefits	14,109,229	(690,219)	—	13,419,010
TOTAL PERSONAL SERVICES	\$33,697,917	\$522,082	—	\$34,219,999
Travel	183,003	—	—	183,003
Operating Services	1,100,779	—	—	1,100,779
Supplies	1,441,931	—	—	1,441,931
TOTAL OPERATING EXPENSES	\$2,725,713	—	—	\$2,725,713
PROFESSIONAL SERVICES	\$68,328	—	—	\$68,328
Other Charges	226,465	—	—	226,465
Debt Service	—	—	—	—
Interagency Transfers	2,293,586	244,246	—	2,537,832
TOTAL OTHER CHARGES	\$2,520,051	\$244,246	—	\$2,764,297
Acquisitions	1,397,003	(268,677)	—	1,128,326
Major Repairs	133,812	130,000	—	263,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,530,815	\$(138,677)	—	\$1,392,138
TOTAL EXPENDITURES	\$40,542,824	\$627,651	—	\$41,170,475
Classified	274	—	—	274
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	279	—	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	601,592	—	601,592
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,877,280	(269,044)	—	2,608,236
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,011,584	\$332,548	—	\$3,344,132
Salaries	1,738,045	114,267	—	1,852,312
Other Compensation	125,710	43,909	—	169,619
Related Benefits	811,537	62,851	—	874,388
TOTAL PERSONAL SERVICES	\$2,675,292	\$221,027	—	\$2,896,319
Travel	23,030	—	—	23,030
Operating Services	78,163	—	—	78,163
Supplies	79,474	—	—	79,474
TOTAL OPERATING EXPENSES	\$180,667	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	\$10,530
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	140,345	(24,775)	—	115,570
TOTAL OTHER CHARGES	\$140,345	\$(24,775)	—	\$115,570
Acquisitions	4,750	6,296	—	11,046
Major Repairs	—	130,000	—	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,750	\$136,296	—	\$141,046
TOTAL EXPENDITURES	\$3,011,584	\$332,548	—	\$3,344,132
Classified	17	—	—	17
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	22	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,000,000	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	110,000	70,000	—	180,000
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	34,248,168	(4,767,570)	—	29,480,598
FEDERAL FUNDS	3,153,072	(7,327)	—	3,145,745
TOTAL MEANS OF FINANCING	\$37,531,240	\$295,103	—	\$37,826,343
Salaries	17,679,225	1,086,573	—	18,765,798
Other Compensation	45,708	(32,448)	—	13,260
Related Benefits	13,297,692	(753,070)	—	12,544,622
TOTAL PERSONAL SERVICES	\$31,022,625	\$301,055	—	\$31,323,680
Travel	159,973	—	—	159,973
Operating Services	1,022,616	—	—	1,022,616
Supplies	1,362,457	—	—	1,362,457
TOTAL OPERATING EXPENSES	\$2,545,046	—	—	\$2,545,046
PROFESSIONAL SERVICES	\$57,798	—	—	\$57,798
Other Charges	226,465	—	—	226,465
Debt Service	—	—	—	—
Interagency Transfers	2,153,241	269,021	—	2,422,262
TOTAL OTHER CHARGES	\$2,379,706	\$269,021	—	\$2,648,727
Acquisitions	1,392,253	(274,973)	—	1,117,280
Major Repairs	133,812	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,526,065	\$(274,973)	—	\$1,251,092
TOTAL EXPENDITURES	\$37,531,240	\$295,103	—	\$37,826,343
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,601,592	—	—	5,601,592
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	244,304	70,000	—	—	314,304
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	37,125,448	(5,036,614)	—	—	32,088,834
FEDERAL FUNDS	3,153,072	(7,327)	—	—	3,145,745
TOTAL MEANS OF FINANCING	\$40,542,824	\$627,651	—	—	\$41,170,475
Salaries	19,417,270	1,200,840	—	—	20,618,110
Other Compensation	171,418	11,461	—	—	182,879
Related Benefits	14,109,229	(690,219)	—	—	13,419,010
TOTAL PERSONAL SERVICES	\$33,697,917	\$522,082	—	—	\$34,219,999
Travel	183,003	—	—	—	183,003
Operating Services	1,100,779	—	—	—	1,100,779
Supplies	1,441,931	—	—	—	1,441,931
TOTAL OPERATING EXPENSES	\$2,725,713	—	—	—	\$2,725,713
PROFESSIONAL SERVICES	\$68,328	—	—	—	\$68,328
Other Charges	226,465	—	—	—	226,465
Debt Service	—	—	—	—	—
Interagency Transfers	2,293,586	244,246	—	—	2,537,832
TOTAL OTHER CHARGES	\$2,520,051	\$244,246	—	—	\$2,764,297
Acquisitions	1,397,003	(268,677)	—	—	1,128,326
Major Repairs	133,812	130,000	—	—	263,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,530,815	\$(138,677)	—	—	\$1,392,138
TOTAL EXPENDITURES	\$40,542,824	\$627,651	—	—	\$41,170,475
Classified	274	—	—	—	274
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	279	—	—	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Conservation Fund	36,544,490	(5,036,614)	—	—	31,507,876
Litter Abatement and Education Account	99,800	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Sanitation Fund	225,975	—	—	—	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$37,125,448	\$(5,036,614)	—	—	\$32,088,834

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	601,592	—	—	601,592
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,877,280	(269,044)	—	—	2,608,236
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,011,584	\$332,548	—	—	\$3,344,132
Salaries	1,738,045	114,267	—	—	1,852,312
Other Compensation	125,710	43,909	—	—	169,619
Related Benefits	811,537	62,851	—	—	874,388
TOTAL PERSONAL SERVICES	\$2,675,292	\$221,027	—	—	\$2,896,319
Travel	23,030	—	—	—	23,030
Operating Services	78,163	—	—	—	78,163
Supplies	79,474	—	—	—	79,474
TOTAL OPERATING EXPENSES	\$180,667	—	—	—	\$180,667
PROFESSIONAL SERVICES	\$10,530	—	—	—	\$10,530
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	140,345	(24,775)	—	—	115,570
TOTAL OTHER CHARGES	\$140,345	\$(24,775)	—	—	\$115,570
Acquisitions	4,750	6,296	—	—	11,046
Major Repairs	—	130,000	—	—	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,750	\$136,296	—	—	\$141,046
TOTAL EXPENDITURES	\$3,011,584	\$332,548	—	—	\$3,344,132
Classified	17	—	—	—	17
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	22	—	—	—	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Conservation Fund	2,770,981	(269,044)	—	—	2,501,937
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$2,877,280	\$(269,044)	—	—	\$2,608,236

5122 - Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,000,000	—	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	110,000	70,000	—	—	180,000
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	34,248,168	(4,767,570)	—	—	29,480,598
FEDERAL FUNDS	3,153,072	(7,327)	—	—	3,145,745
TOTAL MEANS OF FINANCING	\$37,531,240	\$295,103	—	—	\$37,826,343
Salaries	17,679,225	1,086,573	—	—	18,765,798
Other Compensation	45,708	(32,448)	—	—	13,260
Related Benefits	13,297,692	(753,070)	—	—	12,544,622
TOTAL PERSONAL SERVICES	\$31,022,625	\$301,055	—	—	\$31,323,680
Travel	159,973	—	—	—	159,973
Operating Services	1,022,616	—	—	—	1,022,616
Supplies	1,362,457	—	—	—	1,362,457
TOTAL OPERATING EXPENSES	\$2,545,046	—	—	—	\$2,545,046
PROFESSIONAL SERVICES	\$57,798	—	—	—	\$57,798
Other Charges	226,465	—	—	—	226,465
Debt Service	—	—	—	—	—
Interagency Transfers	2,153,241	269,021	—	—	2,422,262
TOTAL OTHER CHARGES	\$2,379,706	\$269,021	—	—	\$2,648,727
Acquisitions	1,392,253	(274,973)	—	—	1,117,280
Major Repairs	133,812	—	—	—	133,812
TOTAL ACQ. & MAJOR REPAIRS	\$1,526,065	\$(274,973)	—	—	\$1,251,092
TOTAL EXPENDITURES	\$37,531,240	\$295,103	—	—	\$37,826,343
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Conservation Fund	33,773,509	(4,767,570)	—	—	29,005,939
Litter Abatement and Education Account	99,800	—	—	—	99,800
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Sanitation Fund	225,975	—	—	—	225,975
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Total:	\$34,248,168	\$(4,767,570)	—	—	\$29,480,598



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	5,601,592	—	—	5,601,592	5,601,592
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	191,463	244,304	70,000	—	—	314,304	70,000
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	35,652,533	37,125,448	(5,036,614)	—	—	32,088,834	(5,036,614)
FEDERAL FUNDS	2,671,207	3,153,072	(7,327)	—	—	3,145,745	(7,327)
TOTAL MEANS OF FINANCING	\$38,515,203	\$40,542,824	\$627,651	—	—	\$41,170,475	\$627,651

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	—	—	20,000	—
Total:	—	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Conservation Fund	35,318,247	36,544,490	(5,036,614)	—	—	31,507,876	(5,036,614)
Litter Abatement and Education Account	87,295	99,800	—	—	—	99,800	—
Louisiana Help Our Wildlife Fund	5,700	—	—	—	—	—	—
Marsh Island Operating Fund	9,123	32,038	—	—	—	32,038	—
Oyster Sanitation Fund	178,594	225,975	—	—	—	225,975	—
Rockefeller Wildlife Refuge and Game	53,574	116,846	—	—	—	116,846	—
Wildlife Habitat and Natural Heritage	—	106,299	—	—	—	106,299	—
Total:	\$35,652,533	\$37,125,448	\$(5,036,614)	—	—	\$32,088,834	\$(5,036,614)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	18,615,239	19,417,270	1,200,840	—	—	20,618,110	1,200,840
Other Compensation	140,016	171,418	11,461	—	—	182,879	11,461
Related Benefits	12,365,886	14,109,229	(690,219)	—	—	13,419,010	(690,219)
TOTAL PERSONAL SERVICES	\$31,121,140	\$33,697,917	\$522,082	—	—	\$34,219,999	\$522,082
Travel	44,173	183,003	—	—	—	183,003	—
Operating Services	965,321	1,100,779	—	—	—	1,100,779	—
Supplies	1,326,901	1,441,931	—	—	—	1,441,931	—
TOTAL OPERATING EXPENSES	\$2,336,395	\$2,725,713	—	—	—	\$2,725,713	—
PROFESSIONAL SERVICES	\$11,696	\$68,328	—	—	—	\$68,328	—
Other Charges	60	226,465	—	—	—	226,465	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,821,233	2,293,586	244,246	—	—	2,537,832	244,246
TOTAL OTHER CHARGES	\$1,821,293	\$2,520,051	\$244,246	—	—	\$2,764,297	\$244,246
Acquisitions	3,144,413	1,397,003	(268,677)	—	—	1,128,326	(268,677)
Major Repairs	80,265	133,812	130,000	—	—	263,812	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,224,678	\$1,530,815	\$(138,677)	—	—	\$1,392,138	\$(138,677)
TOTAL EXPENDITURES	\$38,515,203	\$40,542,824	\$627,651	—	—	\$41,170,475	\$627,651
Classified	274	274	—	—	—	274	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	279	279	—	—	—	279	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	601,592	—	—	601,592	601,592
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	88,528	134,304	—	—	—	134,304	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,578,668	2,877,280	(269,044)	—	—	2,608,236	(269,044)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,667,196	\$3,011,584	\$332,548	—	—	\$3,344,132	\$332,548

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Conservation Fund	2,578,668	2,770,981	(269,044)	—	—	2,501,937	(269,044)
Wildlife Habitat and Natural Heritage	—	106,299	—	—	—	106,299	—
Total:	\$2,578,668	\$2,877,280	\$(269,044)	—	—	\$2,608,236	\$(269,044)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,637,618	1,738,045	114,267	—	—	1,852,312	114,267
Other Compensation	83,654	125,710	43,909	—	—	169,619	43,909
Related Benefits	785,957	811,537	62,851	—	—	874,388	62,851
TOTAL PERSONAL SERVICES	\$2,507,229	\$2,675,292	\$221,027	—	—	\$2,896,319	\$221,027
Travel	12,133	23,030	—	—	—	23,030	—
Operating Services	31,938	78,163	—	—	—	78,163	—
Supplies	18,102	79,474	—	—	—	79,474	—
TOTAL OPERATING EXPENSES	\$62,173	\$180,667	—	—	—	\$180,667	—
PROFESSIONAL SERVICES	\$62	\$10,530	—	—	—	\$10,530	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	96,548	140,345	(24,775)	—	—	115,570	(24,775)
TOTAL OTHER CHARGES	\$96,548	\$140,345	\$(24,775)	—	—	\$115,570	\$(24,775)
Acquisitions	1,185	4,750	6,296	—	—	11,046	6,296
Major Repairs	—	—	130,000	—	—	130,000	130,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,185	\$4,750	\$136,296	—	—	\$141,046	\$136,296
TOTAL EXPENDITURES	\$2,667,196	\$3,011,584	\$332,548	—	—	\$3,344,132	\$332,548
Classified	17	17	—	—	—	17	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	22	22	—	—	—	22	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	5,000,000	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	102,934	110,000	70,000	—	—	180,000	70,000
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	33,073,865	34,248,168	(4,767,570)	—	—	29,480,598	(4,767,570)
FEDERAL FUNDS	2,671,207	3,153,072	(7,327)	—	—	3,145,745	(7,327)
TOTAL MEANS OF FINANCING	\$35,848,006	\$37,531,240	\$295,103	—	—	\$37,826,343	\$295,103

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	—	—	20,000	—
Total:	—	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Conservation Fund	32,739,579	33,773,509	(4,767,570)	—	—	29,005,939	(4,767,570)
Litter Abatement and Education Account	87,295	99,800	—	—	—	99,800	—
Louisiana Help Our Wildlife Fund	5,700	—	—	—	—	—	—
Marsh Island Operating Fund	9,123	32,038	—	—	—	32,038	—
Oyster Sanitation Fund	178,594	225,975	—	—	—	225,975	—
Rockefeller Wildlife Refuge and Game	53,574	116,846	—	—	—	116,846	—
Total:	\$33,073,865	\$34,248,168	\$(4,767,570)	—	—	\$29,480,598	\$(4,767,570)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	16,977,621	17,679,225	1,086,573	—	—	18,765,798	1,086,573
Other Compensation	56,361	45,708	(32,448)	—	—	13,260	(32,448)
Related Benefits	11,579,929	13,297,692	(753,070)	—	—	12,544,622	(753,070)
TOTAL PERSONAL SERVICES	\$28,613,911	\$31,022,625	\$301,055	—	—	\$31,323,680	\$301,055
Travel	32,041	159,973	—	—	—	159,973	—
Operating Services	933,384	1,022,616	—	—	—	1,022,616	—
Supplies	1,308,799	1,362,457	—	—	—	1,362,457	—
TOTAL OPERATING EXPENSES	\$2,274,223	\$2,545,046	—	—	—	\$2,545,046	—
PROFESSIONAL SERVICES	\$11,635	\$57,798	—	—	—	\$57,798	—
Other Charges	60	226,465	—	—	—	226,465	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,724,685	2,153,241	269,021	—	—	2,422,262	269,021
TOTAL OTHER CHARGES	\$1,724,745	\$2,379,706	\$269,021	—	—	\$2,648,727	\$269,021
Acquisitions	3,143,228	1,392,253	(274,973)	—	—	1,117,280	(274,973)
Major Repairs	80,265	133,812	—	—	—	133,812	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,223,493	\$1,526,065	\$(274,973)	—	—	\$1,251,092	\$(274,973)
TOTAL EXPENDITURES	\$35,848,006	\$37,531,240	\$295,103	—	—	\$37,826,343	\$295,103
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

Addenda



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