

# Agency Budget Request

FISCAL YEAR 2021–2022



Department of Wildlife and Fisheries

513 — Office of Wildlife



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>5</b>
Agency Summary Statement .....	6
Total Agency .....	6
Program Summary Statement .....	19
5132 - Wildlife .....	19
Source of Funding Summary .....	32
Agency Overview .....	32
Source of Funding Detail .....	34
Interagency Transfers .....	34
Fees & Self-Generated .....	44
Statutory Dedications .....	56
Federal Funds .....	98
Expenditures by Means of Financing .....	136
Existing Operating Budget .....	136
Total Request .....	143
Revenue Collections/Income .....	150
Interagency Transfers .....	150
Fees & Self-Generated .....	151
Statutory Dedications .....	153
Federal Funds .....	179
Justification of Differences .....	180
Schedule of Requested Expenditures .....	192
5132 - Wildlife .....	192
<b>Continuation Budget Adjustments .....</b>	<b>201</b>
Agency Summary Statement .....	202
Total Agency .....	202
Continuation Budget Adjustments - Summarized .....	206
Program Summary Statement .....	219
5132 - Wildlife .....	219

Continuation Budget Adjustments - by Program .....	223
Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs .....	223
Form 1988 — FY22 Standard Inflation .....	225
Form 2190 — WLF Inflation Reversal .....	227
Form 2922 — 513 - CB-4 NON-RECURRING - W39 .....	229
Form 2483 — 513 - CB-6 COMPULSORY .....	231
Form 2419 — 513 - CB8 OTHER - MOF SWAP (B/N FUNDS) .....	234
Form 2505 — 513 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS .....	236
Form 3196 — 513 - CB8 OTHER - SD RK1 ROCKEFELLER .....	247
Form 3197 — 513 - CB8 OTHER - SD W08 LA DUCK STAMP .....	249
Form 3198 — 513 - CB8 OTHER - SD W38 ATCHAFALAYA DELTA .....	251
Form 3199 — 513 - CB8 OTHER - SG W09 LA ALLIGATOR .....	253
Form 3314 — 513 - CB8 OTHER - MOF SWAP (CONSERV TO GENERAL FUND) .....	255
Form 3011 — 513 - CB-8 OTHER - IT .....	259
<b>Technical and Other Adjustments .....</b>	<b>263</b>
Agency Summary Statement .....	264
Total Agency .....	264
Program Breakout .....	265
Program Summary Statement .....	266
5132 - Wildlife .....	266
Technical and Other Adjustments .....	267
Form 2277 — 513 - TOAP - OTS Line of Service from 513 to 511 .....	267
<b>New or Expanded Requests .....</b>	<b>269</b>
Agency Summary Statement .....	270
Total Agency .....	270
Program Summary Statement .....	272
5132 - Wildlife .....	272
<b>Total Request Summary .....</b>	<b>275</b>
Agency Summary Statement .....	276
Total Agency .....	276
Program Summary Statement .....	280
5132 - Wildlife .....	280

**Addenda** .....285  
Interagency Transfers .....286



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES      PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BUDGET UNIT: OFFICE OF WILDLIFE      BATON ROUGE, LA  
SCHEDULE NUMBER: 16-513      ZIP CODE: 70808  
TELEPHONE NUMBER: 225-765-2891      WEB ADDRESS: www.wlf.louisiana.gov

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

<p>HEAD OF DEPARTMENT: <u><i>Jack Montoucet</i></u> PRINTED NAME/TITLE: <u>Jack Montoucet / Secretary</u> DATE: <u>10/22/2020</u> EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Randy Myers</i></u> PRINTED NAME/TITLE: <u>Randy Myers / Assistant Secretary</u> DATE: <u>10/22/2020</u> EMAIL ADDRESS: <u>rmyers@wlf.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Thyme Medlen</u> TITLE: <u>Biologist DCL/B</u> TELEPHONE NUMBER: <u>225-765-2373</u> EMAIL ADDRESS: <u>tmedlen@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Gajinder S Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>225-765-0801</u> EMAIL ADDRESS: <u>gdhaliwal@wlf.la.gov</u></p>

# Operational Plan



This page has been intentionally left blank

# 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)	—	—	5,000,000	5,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,227,904	5,177,943	4,501,039	(676,904)	(13.07)%
FEES & SELF-GENERATED	2,625,438	2,830,315	3,271,382	441,067	15.58%
STATUTORY DEDICATIONS	17,393,023	27,274,105	21,313,431	(5,960,674)	(21.85)%
FEDERAL FUNDS	16,309,072	20,065,156	21,536,910	1,471,754	7.33%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>	<b>0.50%</b>

**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	158,956	230,000	202,600	(27,400)	(11.91)%
Louisiana Alligator Resource Fund Account	2,466,482	2,600,315	3,068,782	468,467	18.02%
<b>Total:</b>	<b>\$2,625,438</b>	<b>\$2,830,315</b>	<b>\$3,271,382</b>	<b>\$441,067</b>	<b>15.58%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	2,506,717	4,756,284	4,606,078	(150,206)	(3.16)%
Rockefeller Wildlife Refuge Trust	570,636	1,547,264	538,050	(1,009,214)	(65.23)%
Marsh Island Operating Fund	79,748	321,681	101,570	(220,111)	(68.43)%
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	215,254	292,352	302,000	9,648	3.30%
Conservation Fund	12,114,970	15,018,494	9,026,954	(5,991,540)	(39.89)%
Louisiana Fur Public Education & Market	55,229	65,000	70,000	5,000	7.69%
Wildlife Habitat and Natural Heritage	489,930	726,664	811,005	84,341	11.61%
Scenic Rivers Fund	876	—	35,000	35,000	—
LA Duck License Stamp and Print Fund	112,713	729,240	1,402,540	673,300	92.33%
Natural Heritage Account	22,777	25,700	40,050	14,350	55.84%
Louisiana Wild Turkey Stamp Fund	4,347	51,868	10,000	(41,868)	(80.72)%
Conservation -- Waterfowl Account	—	90,000	178,972	88,972	98.86%
Conservation of the Black Bear Account	1,394	25,000	205,000	180,000	720.00%
Conservation--Quail Account	3,097	5,000	25,000	20,000	400.00%
Conservation--White Tail Deer Account	5,000	5,000	42,562	37,562	751.24%
White Lake Property Fund	1,117,692	1,014,558	1,084,000	69,442	6.84%
MC Davis Conservation Fund	—	—	39,650	39,650	—
Atchafalaya Delta WMA Mooring Account	—	—	295,000	295,000	—
Hunters for the Hungry Account	92,642	100,000	—	(100,000)	(100.00)%
<b>Total:</b>	<b>\$17,393,023</b>	<b>\$27,274,105</b>	<b>\$21,313,431</b>	<b>\$(5,960,674)</b>	<b>(21.85)%</b>

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	12,481,195	13,117,765	13,931,112	813,347	6.20%
Other Compensation	1,116,593	1,190,249	1,139,286	(50,963)	(4.28)%
Related Benefits	8,512,525	9,486,315	9,328,617	(157,698)	(1.66)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,110,313</b>	<b>\$23,794,329</b>	<b>\$24,399,015</b>	<b>\$604,686</b>	<b>2.54%</b>
Travel	120,921	178,804	178,804	—	—
Operating Services	1,989,954	2,416,763	2,416,763	—	—
Supplies	1,882,957	3,095,807	3,095,807	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,993,833</b>	<b>\$5,691,374</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$718,614</b>	<b>\$2,073,959</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>
Other Charges	4,598,400	10,007,024	11,235,771	1,228,747	12.28%
Debt Service	—	—	—	—	—
Interagency Transfers	2,513,050	3,001,310	2,260,483	(740,827)	(24.68)%
<b>TOTAL OTHER CHARGES</b>	<b>\$7,111,449</b>	<b>\$13,008,334</b>	<b>\$13,496,254</b>	<b>\$487,920</b>	<b>3.75%</b>
Acquisitions	1,430,136	5,072,100	3,737,960	(1,334,140)	(26.30)%
Major Repairs	3,191,092	5,707,423	6,224,200	516,777	9.05%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,621,228</b>	<b>\$10,779,523</b>	<b>\$9,962,160</b>	<b>\$(817,363)</b>	<b>(7.58)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>	<b>0.50%</b>

Agency Positions

Classified	220	220	220	—	—
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>16</b>	<b>16</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>277</b>	<b>243</b>	<b>243</b>	<b>—</b>	<b>—</b>

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	2,227,904	5,177,943	4,501,039	(676,904)
Fees & Self-Generated	158,956	230,000	202,600	(27,400)
Louisiana Alligator Resource Fund Account	2,466,482	2,600,315	3,068,782	468,467
Rockefeller Wildlife Refuge and Game	2,506,717	4,756,284	4,606,078	(150,206)
Rockefeller Wildlife Refuge Trust	570,636	1,547,264	538,050	(1,009,214)
Marsh Island Operating Fund	79,748	321,681	101,570	(220,111)
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	215,254	292,352	302,000	9,648
Conservation Fund	12,114,970	15,018,494	9,026,954	(5,991,540)
Louisiana Fur Public Education & Market	55,229	65,000	70,000	5,000
Wildlife Habitat and Natural Heritage	489,930	726,664	811,005	84,341
Scenic Rivers Fund	876	—	35,000	35,000
LA Duck License Stamp and Print Fund	112,713	729,240	1,402,540	673,300
Natural Heritage Account	22,777	25,700	40,050	14,350
Louisiana Wild Turkey Stamp Fund	4,347	51,868	10,000	(41,868)
Conservation -- Waterfowl Account	—	90,000	178,972	88,972
Conservation of the Black Bear Account	1,394	25,000	205,000	180,000
Conservation--Quail Account	3,097	5,000	25,000	20,000
Conservation--White Tail Deer Account	5,000	5,000	42,562	37,562
White Lake Property Fund	1,117,692	1,014,558	1,084,000	69,442
MC Davis Conservation Fund	—	—	39,650	39,650
Atchafalaya Delta WMA Mooring Account	—	—	295,000	295,000
Hunters for the Hungry Account	92,642	100,000	—	(100,000)
Federal Funds	16,309,072	20,065,156	21,536,910	1,471,754
<b>Total:</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>

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	—	13,117,765	13,931,112	813,347
5110010	SAL-CLASS-TO-REG	12,000,221	—	—	—
5110015	SAL-CLASS-TO-OT	16,695	—	—	—
5110020	SAL-CLASS-TO-TERM	111,426	—	—	—
5110025	SAL-UNCLASS-TO-REG	352,853	—	—	—
<b>Total Salaries:</b>		<b>\$12,481,195</b>	<b>\$13,117,765</b>	<b>\$13,931,112</b>	<b>\$813,347</b>

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	—	1,190,249	1,139,286	(50,963)
5120010	COMPENSATION/WAGES	901,579	—	—	—
5120035	STUDENT LABOR	191,138	—	—	—
5120105	COMP-CL-NON TO-OT	11,040	—	—	—
5120110	COMP-CL-NON TO-TERM	12,836	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,116,593</b>	<b>\$1,190,249</b>	<b>\$1,139,286</b>	<b>\$(50,963)</b>

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	—	9,486,315	9,328,617	(157,698)
5130010	RET CONTR-STATE EMP	5,160,024	—	—	—
5130020	RET CONTR-TEACHERS	32,720	—	—	—
5130050	POSTRET BENEFITS	1,324,405	—	—	—
5130055	FICA TAX (OASDI)	24,775	—	—	—
5130060	MEDICARE TAX	181,711	—	—	—
5130065	UNEMPLOYMENT BENEFIT	9,035	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,619,029	—	—	—
5130090	TAXABLE FRINGE BEN	160,827	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,512,525</b>	<b>\$9,486,315</b>	<b>\$9,328,617</b>	<b>\$(157,698)</b>

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	—	178,804	178,804	—
5210015	IN-STATE TRAVEL-CONF	5,198	—	—	—
5210020	IN-STATE TRAV-FIELD	43,296	—	—	—
5210025	IN-STATE TRV-BD MEM	115	—	—	—
5210055	OUT-OF-STTRV-CONF	68,001	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,557	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,594	—	—	—
5210115	CERTIFICATION FEES	160	—	—	—
<b>Total Travel:</b>		<b>\$120,921</b>	<b>\$178,804</b>	<b>\$178,804</b>	<b>—</b>

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	—	2,416,763	2,416,763	—
5310001	SERV-ADVERTISING	3,870	—	—	—
5310005	SERV-PRINTING	75,071	—	—	—
5310007	SERV-TRANSPORTATION	314	—	—	—
5310009	SERV-MOVING SERVICES	4,500	—	—	—
5310010	SERV-DUES & OTHER	68,577	—	—	—
5310011	SERV-SUBSCRIPTIONS	48,547	—	—	—
5310012	SERV-DATA MODEL/MAP	15,736	—	—	—
5310013	SERV-LAB FEES	6,324	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310015	SERV-SECURITY	2,516	—	—	—
5310016	SERV-PURCHASED	375	—	—	—
5310017	SERV-DOC DESTRUCTION	1,678	—	—	—
5310018	SERV-TEMP STAFFING	57,768	—	—	—
5310019	SERV-FREIGHT	1,520	—	—	—
5310021	SERV-FOOD SERV MGMT	330	—	—	—
5310025	SERV-LOCKSMITH	3,033	—	—	—
5310033	SERV-OTH LAB-VET	1,505	—	—	—
5310035	SERV-AQUAT.WEED SPRY	58,797	—	—	—
5310037	SERV - TRAINING	7,364	—	—	—
5310039	SERV-PRESCRIBED BURN	120,910	—	—	—
5310400	SERV-MISC	61,918	—	—	—
5330001	MAINT-BUILDINGS	82,639	—	—	—
5330003	MAINT-PESTCONTROL	13,542	—	—	—
5330004	MAINT-GARBAGE DISP	48,130	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,482	—	—	—
5330007	MAINT-PROPERTY	11,009	—	—	—
5330008	MAINT-EQUIPMENT	144,883	—	—	—
5330009	MAINT-HWYS & BRIDGES	888	—	—	—
5330012	MAINT-JANITORIAL	25,897	—	—	—
5330013	MAINT-CLEANING SERV	1,014	—	—	—
5330014	MAINT-GROUNDS	77,484	—	—	—
5330017	MAINT-DATA SOFTWARE	85	—	—	—
5330018	MAINT-AUTO REPAIRS	193,959	—	—	—
5330019	MAINT-ATVS	15,530	—	—	—
5330020	MAINT-BOATS/BOAT MTR	106,879	—	—	—
5330022	MAINT-HEAVY EQUIP	137,792	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	94,908	—	—	—
5340020	RENT-EQUIPMENT	96,953	—	—	—
5340025	RENT-AUTOMOBILES	1,740	—	—	—
5340026	RENT-BOAT SLIPS	4,876	—	—	—
5340030	RENT-DATA PROC EQUIP	6,479	—	—	—
5340045	RENT-STORAGE SPACE	1,383	—	—	—
5340070	RENT-OTHER	179,797	—	—	—
5350002	UTIL-DATA LINE/CIRCT	2,144	—	—	—
5350004	UTIL-TELEPHONE SERV	4,555	—	—	—
5350005	UTIL-OTHER COMM SERV	64,336	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,728	—	—	—
5350007	UTIL-POSTAGE DUE	7	—	—	—
5350008	UTIL-DEL UPS/FED EXP	8,849	—	—	—
5350010	UTIL-ELECTRICITY	79,802	—	—	—
5350011	UTIL-WATER	13,478	—	—	—
5350012	UTIL-CABLE	9,235	—	—	—
5350013	UTIL-BOTTLED GAS	3,155	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	666	—	—	—
<b>Total Operating Services:</b>		<b>\$1,989,954</b>	<b>\$2,416,763</b>	<b>\$2,416,763</b>	<b>—</b>

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	—	3,095,807	3,095,807	—
5410001	SUP-OFFICE SUPPLIES	43,369	—	—	—
5410002	SUP-TELEPH & ACCESS	160	—	—	—
5410005	SUP-PHARMACEUTICAL	3,364	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	23,247	—	—	—
5410007	SUP-CLOTHING/UNIFORM	17,338	—	—	—
5410008	SUP-MEDICAL	1,644	—	—	—
5410009	SUP-EDUCATION & REC	73,950	—	—	—
5410010	SUP-TEXTBOOKS	41,748	—	—	—
5410012	SUP-PERIODICALS	26	—	—	—
5410013	SUP-FOOD & BEVERAGE	30,027	—	—	—
5410015	SUP-AUTO	1,036	—	—	—
5410016	SUP-BLD	134,587	—	—	—
5410017	SUP-JANITORIAL	39,210	—	—	—
5410018	SUP-FARM	7,228	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	15,196	—	—	—
5410020	SUP-COMMUNICATIONS	260	—	—	—
5410021	SUP-ELECTRONICS/ELEC	9,342	—	—	—
5410022	SUP-FUELS/LUBRICANTS	462,369	—	—	—
5410023	SUP-PERSONAL	3,002	—	—	—
5410025	SUP-LAB SUPPLIES	27,288	—	—	—
5410026	SUP-METALS/MINERALS	4,926	—	—	—
5410028	SUP-STORAGE/PACKAGNG	4,684	—	—	—
5410030	SUP-TOOLS	25,494	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	23,107	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	90,286	—	—	—
5410034	SUP-HORTICULTURE	4,020	—	—	—
5410035	SUP-SOFTWARE	892	—	—	—
5410036	SUP-FUELTRAC	(2,090)	—	—	—
5410037	SUP - NETS	4,250	—	—	—
5410038	SUP - HERBICIDES	32,553	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	9,828	—	—	—
5410040	SUP - WEAPONS	4,403	—	—	—
5410042	SUP-SCIENT.SAMPLING	35,953	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	150,554	—	—	—
5410044	SUP - ANIMAL-BAIT	37,926	—	—	—
5410045	SUP-BOAT MTCE	33,816	—	—	—
5410047	SUP-HEAVY EQUIP	64,179	—	—	—
5410048	SUP-FACILITIES	34,554	—	—	—
5410049	SUP-FUEL-BOATS	108,445	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	737	—	—	—
5410052	SUP-OFF ROAD DIESEL	82,253	—	—	—
5410400	SUP-OTHER	197,794	—	—	—
<b>Total Supplies:</b>		<b>\$1,882,957</b>	<b>\$3,095,807</b>	<b>\$3,095,807</b>	<b>—</b>

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	—	2,073,959	2,073,959	—
5510003	PROF SERV-MGT CONSUL	244,393	—	—	—
5510004	PROF SERV-ENG/ARCHIT	196,137	—	—	—
5510007	PROF SERV-MED/DEN	1,515	—	—	—
5510020	PROF SERV-BLD/CONSTR	31,437	—	—	—
5510022	PROF SERV-FARM/FORES	48,923	—	—	—
5510023	PROF SERV-INDUSTCLN	158	—	—	—
5510400	PROF SERV-OTHER	196,051	—	—	—
<b>Total Professional Services:</b>		<b>\$718,614</b>	<b>\$2,073,959</b>	<b>\$2,073,959</b>	<b>—</b>

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	—	9,772,168	11,000,915	1,228,747
5620011	MISC-GOVERNMENT PAYS	88,650	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,362,690	—	—	—
5620065	MISC-SUPPLIES OTHER	(37)	—	—	—
5620072	MISC-OC SAL CLASS&UN	89,661	147,108	147,108	—
5620074	MISC-OC-SAL CLSS TRM	5,562	—	—	—
5620078	MISC-OC-RETIRE-STEM	36,852	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,316	—	—	—
5620083	MISC-OC-GRP INS CONT	13,705	—	—	—
5620164	MISC-OC REL BENEFITS	—	87,748	87,748	—
<b>Total Other Charges:</b>		<b>\$4,598,400</b>	<b>\$10,007,024</b>	<b>\$11,235,771</b>	<b>\$1,228,747</b>

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	—	3,001,310	2,128,959	(872,351)
5950001	IAT-COMMODITY/SERV	752,697	—	—	—
5950007	IAT-PRINTING	23,741	—	—	—
5950008	IAT-POSTAGE	21,876	—	—	—
5950014	IAT-TELEPHONE	25,845	—	—	—
5950017	IAT-INSURANCE	1,080,801	—	—	—
5950038	IAT-OTHER OPER SERV	167,645	—	—	—
5950058	IAT-TECH SVCS	440,445	—	131,524	131,524
<b>Total Interagency Transfers:</b>		<b>\$2,513,050</b>	<b>\$3,001,310</b>	<b>\$2,260,483</b>	<b>\$(740,827)</b>

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	—	5,072,100	3,737,960	(1,334,140)
5710215	ACQ-REAL EST-BUILD	5,939	—	—	—
5710221	ACQ-COMP HARDWARE	608	—	—	—
5710224	ACQ-OFFICE FURN&EQP	20,243	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	16,875	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	37,910	—	—	—
5710230	ACQ-ED/REC EQUIP	750	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,264	—	—	—
5710236	ACQ-OTHER	23,683	—	—	—
5710250	ACQ-AUTOMOBILES	147,901	—	—	—
5710251	ACQ-BOATS	13,312	—	—	—
5710926	CONST/OTH EQUIP -MA	68,111	—	—	—
5710928	AGRIC/RESEARCH-MA	422,291	—	—	—
5710931	MOBILE STRUCT-MA	9,795	—	—	—
5710950	TRANS-VEHICLES-MA	590,730	—	—	—
5710951	TRANS-MARINE-MA	67,723	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,430,136</b>	<b>\$5,072,100</b>	<b>\$3,737,960</b>	<b>\$(1,334,140)</b>

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	—	5,707,423	6,224,200	516,777
5810001	MAJ REP-LAND IMPROV	2,215,035	—	—	—
5810002	MAJ REP-BUILDINGS	167,844	—	—	—
5810003	MAJ REP-BLDG	307,624	—	—	—
5810004	MAJ REP-AUTOMOTIVE	18,826	—	—	—
5810005	MAJ REP-BOATS	211,056	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	221,135	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810008	MAJ REP-FARM EQUIP	30,372	—	—	—
5810009	MAJ REP-HOUSEHOLD	2,700	—	—	—
5810015	MAJ REP-OTHER EQUIPS	16,500	—	—	—
<b>Total Major Repairs:</b>		<b>\$3,191,092</b>	<b>\$5,707,423</b>	<b>\$6,224,200</b>	<b>\$516,777</b>
<b>Total Agency Expenditures:</b>		<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**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	2,227,904	5,177,943	4,501,039	(676,904)	(13.07)%
FEES & SELF-GENERATED	2,625,438	2,830,315	3,271,382	441,067	15.58%
STATUTORY DEDICATIONS	17,393,023	27,274,105	21,313,431	(5,960,674)	(21.85)%
FEDERAL FUNDS	16,309,072	20,065,156	21,536,910	1,471,754	7.33%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>	<b>0.50%</b>

**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	158,956	230,000	202,600	(27,400)	(11.91)%
Louisiana Alligator Resource Fund Account	2,466,482	2,600,315	3,068,782	468,467	18.02%
<b>Total:</b>	<b>\$2,625,438</b>	<b>\$2,830,315</b>	<b>\$3,271,382</b>	<b>\$441,067</b>	<b>15.58%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	2,506,717	4,756,284	4,606,078	(150,206)	(3.16)%
Rockefeller Wildlife Refuge Trust	570,636	1,547,264	538,050	(1,009,214)	(65.23)%
Marsh Island Operating Fund	79,748	321,681	101,570	(220,111)	(68.43)%
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	215,254	292,352	302,000	9,648	3.30%
Conservation Fund	12,114,970	15,018,494	9,026,954	(5,991,540)	(39.89)%
Louisiana Fur Public Education & Market	55,229	65,000	70,000	5,000	7.69%
Wildlife Habitat and Natural Heritage	489,930	726,664	811,005	84,341	11.61%
Scenic Rivers Fund	876	—	35,000	35,000	—
LA Duck License Stamp and Print Fund	112,713	729,240	1,402,540	673,300	92.33%
Natural Heritage Account	22,777	25,700	40,050	14,350	55.84%
Louisiana Wild Turkey Stamp Fund	4,347	51,868	10,000	(41,868)	(80.72)%
Conservation -- Waterfowl Account	—	90,000	178,972	88,972	98.86%
Conservation of the Black Bear Account	1,394	25,000	205,000	180,000	720.00%
Conservation--Quail Account	3,097	5,000	25,000	20,000	400.00%
Conservation--White Tail Deer Account	5,000	5,000	42,562	37,562	751.24%
White Lake Property Fund	1,117,692	1,014,558	1,084,000	69,442	6.84%
MC Davis Conservation Fund	—	—	39,650	39,650	—
Atchafalaya Delta WMA Mooring Account	—	—	295,000	295,000	—
Hunters for the Hungry Account	92,642	100,000	—	(100,000)	(100.00)%
<b>Total:</b>	<b>\$17,393,023</b>	<b>\$27,274,105</b>	<b>\$21,313,431</b>	<b>\$(5,960,674)</b>	<b>(21.85)%</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	12,481,195	13,117,765	13,931,112	813,347	6.20%
Other Compensation	1,116,593	1,190,249	1,139,286	(50,963)	(4.28)%
Related Benefits	8,512,525	9,486,315	9,328,617	(157,698)	(1.66)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,110,313</b>	<b>\$23,794,329</b>	<b>\$24,399,015</b>	<b>\$604,686</b>	<b>2.54%</b>
Travel	120,921	178,804	178,804	—	—
Operating Services	1,989,954	2,416,763	2,416,763	—	—
Supplies	1,882,957	3,095,807	3,095,807	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,993,833</b>	<b>\$5,691,374</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$718,614</b>	<b>\$2,073,959</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>
Other Charges	4,598,400	10,007,024	11,235,771	1,228,747	12.28%
Debt Service	—	—	—	—	—
Interagency Transfers	2,513,050	3,001,310	2,260,483	(740,827)	(24.68)%
<b>TOTAL OTHER CHARGES</b>	<b>\$7,111,449</b>	<b>\$13,008,334</b>	<b>\$13,496,254</b>	<b>\$487,920</b>	<b>3.75%</b>
Acquisitions	1,430,136	5,072,100	3,737,960	(1,334,140)	(26.30)%
Major Repairs	3,191,092	5,707,423	6,224,200	516,777	9.05%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,621,228</b>	<b>\$10,779,523</b>	<b>\$9,962,160</b>	<b>\$(817,363)</b>	<b>(7.58)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>	<b>0.50%</b>

**Program Positions**

Classified	220	220	220	—	—
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>16</b>	<b>16</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>277</b>	<b>243</b>	<b>243</b>	<b>—</b>	<b>—</b>

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	2,227,904	5,177,943	4,501,039	(676,904)
Fees & Self-Generated	158,956	230,000	202,600	(27,400)
Louisiana Alligator Resource Fund Account	2,466,482	2,600,315	3,068,782	468,467
Rockefeller Wildlife Refuge and Game	2,506,717	4,756,284	4,606,078	(150,206)
Rockefeller Wildlife Refuge Trust	570,636	1,547,264	538,050	(1,009,214)
Marsh Island Operating Fund	79,748	321,681	101,570	(220,111)
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	215,254	292,352	302,000	9,648
Conservation Fund	12,114,970	15,018,494	9,026,954	(5,991,540)
Louisiana Fur Public Education & Market	55,229	65,000	70,000	5,000
Wildlife Habitat and Natural Heritage	489,930	726,664	811,005	84,341
Scenic Rivers Fund	876	—	35,000	35,000
LA Duck License Stamp and Print Fund	112,713	729,240	1,402,540	673,300
Natural Heritage Account	22,777	25,700	40,050	14,350
Louisiana Wild Turkey Stamp Fund	4,347	51,868	10,000	(41,868)
Conservation -- Waterfowl Account	—	90,000	178,972	88,972
Conservation of the Black Bear Account	1,394	25,000	205,000	180,000
Conservation--Quail Account	3,097	5,000	25,000	20,000
Conservation--White Tail Deer Account	5,000	5,000	42,562	37,562
White Lake Property Fund	1,117,692	1,014,558	1,084,000	69,442
MC Davis Conservation Fund	—	—	39,650	39,650
Atchafalaya Delta WMA Mooring Account	—	—	295,000	295,000
Hunters for the Hungry Account	92,642	100,000	—	(100,000)
Federal Funds	16,309,072	20,065,156	21,536,910	1,471,754
<b>Total:</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>

**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	—	13,117,765	13,931,112	813,347
5110010	SAL-CLASS-TO-REG	12,000,221	—	—	—
5110015	SAL-CLASS-TO-OT	16,695	—	—	—
5110020	SAL-CLASS-TO-TERM	111,426	—	—	—
5110025	SAL-UNCLASS-TO-REG	352,853	—	—	—
<b>Total Salaries:</b>		<b>\$12,481,195</b>	<b>\$13,117,765</b>	<b>\$13,931,112</b>	<b>\$813,347</b>

**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	—	1,190,249	1,139,286	(50,963)
5120010	COMPENSATION/WAGES	901,579	—	—	—
5120035	STUDENT LABOR	191,138	—	—	—
5120105	COMP-CL-NON TO-OT	11,040	—	—	—
5120110	COMP-CL-NON TO-TERM	12,836	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,116,593</b>	<b>\$1,190,249</b>	<b>\$1,139,286</b>	<b>\$(50,963)</b>

**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	—	9,486,315	9,328,617	(157,698)
5130010	RET CONTR-STATE EMP	5,160,024	—	—	—
5130020	RET CONTR-TEACHERS	32,720	—	—	—
5130050	POSTRET BENEFITS	1,324,405	—	—	—
5130055	FICA TAX (OASDI)	24,775	—	—	—
5130060	MEDICARE TAX	181,711	—	—	—
5130065	UNEMPLOYMENT BENEFIT	9,035	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,619,029	—	—	—
5130090	TAXABLE FRINGE BEN	160,827	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,512,525</b>	<b>\$9,486,315</b>	<b>\$9,328,617</b>	<b>\$(157,698)</b>

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	—	178,804	178,804	—
5210015	IN-STATE TRAVEL-CONF	5,198	—	—	—
5210020	IN-STATE TRAV-FIELD	43,296	—	—	—
5210025	IN-STATE TRV-BD MEM	115	—	—	—
5210055	OUT-OF-STTRV-CONF	68,001	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,557	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,594	—	—	—
5210115	CERTIFICATION FEES	160	—	—	—
<b>Total Travel:</b>		<b>\$120,921</b>	<b>\$178,804</b>	<b>\$178,804</b>	<b>—</b>

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	—	2,416,763	2,416,763	—
5310001	SERV-ADVERTISING	3,870	—	—	—
5310005	SERV-PRINTING	75,071	—	—	—
5310007	SERV-TRANSPORTATION	314	—	—	—
5310009	SERV-MOVING SERVICES	4,500	—	—	—
5310010	SERV-DUES & OTHER	68,577	—	—	—
5310011	SERV-SUBSCRIPTIONS	48,547	—	—	—
5310012	SERV-DATA MODEL/MAP	15,736	—	—	—
5310013	SERV-LAB FEES	6,324	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310015	SERV-SECURITY	2,516	—	—	—
5310016	SERV-PURCHASED	375	—	—	—
5310017	SERV-DOC DESTRUCTION	1,678	—	—	—
5310018	SERV-TEMP STAFFING	57,768	—	—	—
5310019	SERV-FREIGHT	1,520	—	—	—
5310021	SERV-FOOD SERV MGMT	330	—	—	—
5310025	SERV-LOCKSMITH	3,033	—	—	—
5310033	SERV-OTH LAB-VET	1,505	—	—	—
5310035	SERV-AQUAT.WEED SPRY	58,797	—	—	—
5310037	SERV - TRAINING	7,364	—	—	—
5310039	SERV-PRESCRIBED BURN	120,910	—	—	—
5310400	SERV-MISC	61,918	—	—	—
5330001	MAINT-BUILDINGS	82,639	—	—	—
5330003	MAINT-PESTCONTROL	13,542	—	—	—
5330004	MAINT-GARBAGE DISP	48,130	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,482	—	—	—
5330007	MAINT-PROPERTY	11,009	—	—	—
5330008	MAINT-EQUIPMENT	144,883	—	—	—
5330009	MAINT-HWYS & BRIDGES	888	—	—	—
5330012	MAINT-JANITORIAL	25,897	—	—	—
5330013	MAINT-CLEANING SERV	1,014	—	—	—
5330014	MAINT-GROUNDS	77,484	—	—	—
5330017	MAINT-DATA SOFTWARE	85	—	—	—
5330018	MAINT-AUTO REPAIRS	193,959	—	—	—
5330019	MAINT-ATVS	15,530	—	—	—
5330020	MAINT-BOATS/BOAT MTR	106,879	—	—	—
5330022	MAINT-HEAVY EQUIP	137,792	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	94,908	—	—	—
5340020	RENT-EQUIPMENT	96,953	—	—	—
5340025	RENT-AUTOMOBILES	1,740	—	—	—
5340026	RENT-BOAT SLIPS	4,876	—	—	—
5340030	RENT-DATA PROC EQUIP	6,479	—	—	—
5340045	RENT-STORAGE SPACE	1,383	—	—	—
5340070	RENT-OTHER	179,797	—	—	—
5350002	UTIL-DATA LINE/CIRCT	2,144	—	—	—
5350004	UTIL-TELEPHONE SERV	4,555	—	—	—
5350005	UTIL-OTHER COMM SERV	64,336	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,728	—	—	—
5350007	UTIL-POSTAGE DUE	7	—	—	—
5350008	UTIL-DEL UPS/FED EXP	8,849	—	—	—
5350010	UTIL-ELECTRICITY	79,802	—	—	—
5350011	UTIL-WATER	13,478	—	—	—
5350012	UTIL-CABLE	9,235	—	—	—
5350013	UTIL-BOTTLED GAS	3,155	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	666	—	—	—
<b>Total Operating Services:</b>		<b>\$1,989,954</b>	<b>\$2,416,763</b>	<b>\$2,416,763</b>	<b>—</b>

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	—	3,095,807	3,095,807	—
5410001	SUP-OFFICE SUPPLIES	43,369	—	—	—
5410002	SUP-TELEPH & ACCESS	160	—	—	—
5410005	SUP-PHARMACEUTICAL	3,364	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	23,247	—	—	—
5410007	SUP-CLOTHING/UNIFORM	17,338	—	—	—
5410008	SUP-MEDICAL	1,644	—	—	—
5410009	SUP-EDUCATION & REC	73,950	—	—	—
5410010	SUP-TEXTBOOKS	41,748	—	—	—
5410012	SUP-PERIODICALS	26	—	—	—
5410013	SUP-FOOD & BEVERAGE	30,027	—	—	—
5410015	SUP-AUTO	1,036	—	—	—
5410016	SUP-BLD	134,587	—	—	—
5410017	SUP-JANITORIAL	39,210	—	—	—
5410018	SUP-FARM	7,228	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	15,196	—	—	—
5410020	SUP-COMMUNICATIONS	260	—	—	—
5410021	SUP-ELECTRONICS/ELEC	9,342	—	—	—
5410022	SUP-FUELS/LUBRICANTS	462,369	—	—	—
5410023	SUP-PERSONAL	3,002	—	—	—
5410025	SUP-LAB SUPPLIES	27,288	—	—	—
5410026	SUP-METALS/MINERALS	4,926	—	—	—
5410028	SUP-STORAGE/PACKAGNG	4,684	—	—	—
5410030	SUP-TOOLS	25,494	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	23,107	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	90,286	—	—	—
5410034	SUP-HORTICULTURE	4,020	—	—	—
5410035	SUP-SOFTWARE	892	—	—	—
5410036	SUP-FUELTRAC	(2,090)	—	—	—
5410037	SUP - NETS	4,250	—	—	—
5410038	SUP - HERBICIDES	32,553	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	9,828	—	—	—
5410040	SUP - WEAPONS	4,403	—	—	—
5410042	SUP-SCIENT.SAMPLING	35,953	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	150,554	—	—	—
5410044	SUP - ANIMAL-BAIT	37,926	—	—	—
5410045	SUP-BOAT MTCE	33,816	—	—	—
5410047	SUP-HEAVY EQUIP	64,179	—	—	—
5410048	SUP-FACILITIES	34,554	—	—	—
5410049	SUP-FUEL-BOATS	108,445	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	737	—	—	—
5410052	SUP-OFF ROAD DIESEL	82,253	—	—	—
5410400	SUP-OTHER	197,794	—	—	—
<b>Total Supplies:</b>		<b>\$1,882,957</b>	<b>\$3,095,807</b>	<b>\$3,095,807</b>	<b>—</b>

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	—	2,073,959	2,073,959	—
5510003	PROF SERV-MGT CONSUL	244,393	—	—	—
5510004	PROF SERV-ENG/ARCHIT	196,137	—	—	—
5510007	PROF SERV-MED/DEN	1,515	—	—	—
5510020	PROF SERV-BLD/CONSTR	31,437	—	—	—
5510022	PROF SERV-FARM/FORES	48,923	—	—	—
5510023	PROF SERV-INDUSTCLN	158	—	—	—
5510400	PROF SERV-OTHER	196,051	—	—	—
<b>Total Professional Services:</b>		<b>\$718,614</b>	<b>\$2,073,959</b>	<b>\$2,073,959</b>	<b>—</b>

**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	—	9,772,168	11,000,915	1,228,747
5620011	MISC-GOVERNMENT PAYS	88,650	—	—	—
5620056	MISC-CONTRACTUAL SRV	4,362,690	—	—	—
5620065	MISC-SUPPLIES OTHER	(37)	—	—	—
5620072	MISC-OC SAL CLASS&UN	89,661	147,108	147,108	—
5620074	MISC-OC-SAL CLSS TRM	5,562	—	—	—
5620078	MISC-OC-RETIRE-STEM	36,852	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,316	—	—	—
5620083	MISC-OC-GRP INS CONT	13,705	—	—	—
5620164	MISC-OC REL BENEFITS	—	87,748	87,748	—
<b>Total Other Charges:</b>		<b>\$4,598,400</b>	<b>\$10,007,024</b>	<b>\$11,235,771</b>	<b>\$1,228,747</b>

**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	—	3,001,310	2,128,959	(872,351)
5950001	IAT-COMMODITY/SERV	752,697	—	—	—
5950007	IAT-PRINTING	23,741	—	—	—
5950008	IAT-POSTAGE	21,876	—	—	—
5950014	IAT-TELEPHONE	25,845	—	—	—
5950017	IAT-INSURANCE	1,080,801	—	—	—
5950038	IAT-OTHER OPER SERV	167,645	—	—	—
5950058	IAT-TECH SVCS	440,445	—	131,524	131,524
<b>Total Interagency Transfers:</b>		<b>\$2,513,050</b>	<b>\$3,001,310</b>	<b>\$2,260,483</b>	<b>\$(740,827)</b>

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	—	5,072,100	3,737,960	(1,334,140)
5710215	ACQ-REAL EST-BUILD	5,939	—	—	—
5710221	ACQ-COMP HARDWARE	608	—	—	—
5710224	ACQ-OFFICE FURN&EQP	20,243	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	16,875	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	37,910	—	—	—
5710230	ACQ-ED/REC EQUIP	750	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,264	—	—	—
5710236	ACQ-OTHER	23,683	—	—	—
5710250	ACQ-AUTOMOBILES	147,901	—	—	—
5710251	ACQ-BOATS	13,312	—	—	—
5710926	CONST/OTH EQUIP -MA	68,111	—	—	—
5710928	AGRIC/RESEARCH-MA	422,291	—	—	—
5710931	MOBILE STRUCT-MA	9,795	—	—	—
5710950	TRANS-VEHICLES-MA	590,730	—	—	—
5710951	TRANS-MARINE-MA	67,723	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,430,136</b>	<b>\$5,072,100</b>	<b>\$3,737,960</b>	<b>\$(1,334,140)</b>

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	—	5,707,423	6,224,200	516,777
5810001	MAJ REP-LAND IMPROV	2,215,035	—	—	—
5810002	MAJ REP-BUILDINGS	167,844	—	—	—
5810003	MAJ REP-BLDG	307,624	—	—	—
5810004	MAJ REP-AUTOMOTIVE	18,826	—	—	—
5810005	MAJ REP-BOATS	211,056	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	221,135	—	—	—

**Major Repairs** *(continued)*

<b>Commitment Item</b>	<b>Name</b>	<b>FY2019-2020 Actuals</b>	<b>Existing Operating Budget as of 10/01/2020</b>	<b>FY2021-2022 Total Request</b>	<b>Over/Under EOB</b>
5810008	MAJ REP-FARM EQUIP	30,372	—	—	—
5810009	MAJ REP-HOUSEHOLD	2,700	—	—	—
5810015	MAJ REP-OTHER EQUIPS	16,500	—	—	—
<b>Total Major Repairs:</b>		<b>\$3,191,092</b>	<b>\$5,707,423</b>	<b>\$6,224,200</b>	<b>\$516,777</b>
<b>Total Expenditures for Program 5132</b>		<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>
<b>Total Agency Expenditures:</b>		<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$55,622,762</b>	<b>\$275,243</b>

## 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	144,355	1,338,000	822,093	(515,907)	1506
IAT-109-CPRA-NUTRIA	1,900,674	3,742,870	3,375,000	(367,870)	1507
IAT-264-STATE PARKS-ATV	64,467	97,073	303,946	206,873	1528
GOHSEP-FEMA	93,365	—	—	—	3446
OCDC	25,043	—	—	—	3449
<b>Total Interagency Transfers</b>	<b>\$2,227,904</b>	<b>\$5,177,943</b>	<b>\$4,501,039</b>	<b>\$(676,904)</b>	

## Fees &amp; Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
W09-LA ALLIGATOR RES FUN	2,466,482	2,600,315	3,068,782	468,467	1492
SG-RED RIVER WATERWAY CO	96,932	127,400	100,000	(27,400)	1515
SG-NAT FISH & WLF FDTN	—	—	—	—	1518
SG-WILD TURKEY FEDERATIO	—	52,600	52,600	—	1520
SG-LA WILDLIFE FOUNDATIO	62,024	50,000	50,000	—	1523
IAT-264-STATE PARKS-ATV	—	—	—	—	1528
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,625,438</b>	<b>\$2,830,315</b>	<b>\$3,271,382</b>	<b>\$441,067</b>	

## Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
RK2-ROCKEFELLER WL TRUST	570,636	1,547,264	538,050	(1,009,214)	1479
RK1-ROCKEFELLER WL REFUG	2,506,717	4,756,284	4,606,078	(150,206)	1480
W01-CONSERVATION FUND	12,114,970	15,018,494	9,026,954	(5,991,540)	1482
RS1-MARSH ISLAND OPER	79,748	321,681	101,570	(220,111)	1483
V01-OIL SPILL CONTINGENC	215,254	292,352	302,000	9,648	1484
W03-LA FUR PUBL EDUC & M	55,229	65,000	70,000	5,000	1485
W05-WILDLIFE HAB NAT HER	489,930	726,664	811,005	84,341	1486
W08-LA DUCK LICENSE & PR	112,713	729,240	1,402,540	673,300	1487
W16-LA WILD TURKEY STAMP	4,347	51,868	10,000	(41,868)	1488
W07-SCENIC RIVERS FUND	876	—	35,000	35,000	1489
W20-WATERFOWL ACCOUNT	—	90,000	178,972	88,972	1490
W23-BLACK BEAR ACCOUNT	1,394	25,000	205,000	180,000	1491

## Statutory Dedications (continued)

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
W24-QUAIL ACCOUNT	3,097	5,000	25,000	20,000	1494
W26-WHITE TAIL DEER ACC	5,000	5,000	42,562	37,562	1498
W37-MC DAVIS CONSERVATIO	—	—	—	—	1501
W11-NATURAL HERITAGE ACC	22,777	25,700	40,050	14,350	1502
W32-WHITE LAKE PROPERTY	1,117,692	1,014,558	1,084,000	69,442	1503
W39-HUNTERS FOR HUNGRY	92,642	100,000	—	(100,000)	1504
RS4-RUSS SAGE/MI FUND 2	—	2,500,000	2,500,000	—	1591
W37-MC DAVIS CONSERVATIO	—	—	39,650	39,650	3476
W38-ATCHAF DELTA WMA	—	—	295,000	295,000	3477
<b>Total Statutory Dedications</b>	<b>\$17,393,022</b>	<b>\$27,274,105</b>	<b>\$21,313,431</b>	<b>\$(5,960,674)</b>	

## Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	1505
FWS-W66-HUNTER EDUC ENHA	105,632	115,000	217,000	102,000	1508
FWS-CONSERVATION GRANTS	194,267	—	—	—	1509
FWS-FW3 ENV INVEST	150,000	129,000	214,750	85,750	1510
FWS-SPORTFISH RESTORATIO	108,132	75,000	188,000	113,000	1511
FWS-E1 ENDANGERED SPECIE	261,642	132,848	120,000	(12,848)	1512
FWS-W55 MGMT OF LA WMA	8,134,400	11,109,128	8,176,911	(2,932,217)	1513
FWS-F65 AQUATIC ED	—	248,750	—	(248,750)	1514
USDA-WETLANDS RESERVE PR	470,087	452,500	1,968,500	1,516,000	1516
FWS-W1 HUNTER EDUCATION	2,302,854	2,486,140	4,852,000	2,365,860	1517
FWS-W68-STWIDE RES & TEC	3,769,464	3,278,625	5,184,653	1,906,028	1519
USDA-STRAT WTRSHD ACTION	—	—	—	—	1522
USDA-FERAL SWINE DAMAGE	—	—	—	—	1524
FWS-SWG-STATE WILDLIFE	—	—	—	—	1525
FWS-AVIAN HEALTH DISEASE	—	—	—	—	1526
FWS-SWG-STATE WILDLIFE	783,084	1,555,665	565,200	(990,465)	1527
FWS-CONSERVATION GRANTS	—	482,500	—	(482,500)	1529
USDA-FOREST SERVICE	—	—	—	—	1592
FWS-CONSERVATION GRANTS	29,512	—	49,896	49,896	3603
<b>Total Federal Funds</b>	<b>\$16,309,074</b>	<b>\$20,065,156</b>	<b>\$21,536,910</b>	<b>\$1,471,754</b>	
<b>Total Sources of Funding:</b>	<b>\$38,555,438</b>	<b>\$55,347,519</b>	<b>\$50,622,762</b>	<b>\$(4,724,757)</b>	

## SOURCE OF FUNDING DETAIL

## Interagency Transfers

## Form 1506 — 513 IAT 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	225,118	—	—	206,206	—	—	206,206	—	—
Other Compensation	176,119	—	—	—	—	—	—	—	—
Related Benefits	205,405	—	—	137,470	—	—	137,470	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$606,642</b>	<b>—</b>	<b>—</b>	<b>\$343,676</b>	<b>—</b>	<b>—</b>	<b>\$343,676</b>	<b>—</b>	<b>—</b>
Travel	5,600	—	—	1,600	—	—	1,600	—	—
Operating Services	350,318	—	—	36,500	—	—	36,500	—	—
Supplies	213,640	—	—	34,859	—	—	34,859	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$569,558</b>	<b>—</b>	<b>—</b>	<b>\$72,959</b>	<b>—</b>	<b>—</b>	<b>\$72,959</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	393,458	—	—	393,458	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>
Acquisitions	133,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$133,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,338,000</b>	<b>—</b>	<b>—</b>	<b>\$822,093</b>	<b>—</b>	<b>—</b>	<b>\$822,093</b>	<b>—</b>	<b>—</b>

Form 1506 — 513 IAT NRDA

Question	Narrative Response
State the purpose, source and legal citation.	IAT- Office of Coastal Protection and Restoration - BP Deepwater Horizon Louisiana and region wide restoration
Agency discretion or Federal requirement?	limitations as to how funds may be spent
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time
Additional information or comments.	Difference is Requested Major Repairs.
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 1507 — 513 IAT NUTRIA

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	—	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	25,000	—	—	25,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	5,300	—	—	5,300	—	—
Operating Services	80,358	—	—	82,000	—	—	82,000	—	—
Supplies	—	—	—	1,500	—	—	1,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$80,358</b>	<b>—</b>	<b>—</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,662,512	—	—	3,216,200	—	—	3,216,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,662,512</b>	<b>—</b>	<b>—</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,742,870</b>	<b>—</b>	<b>—</b>	<b>\$3,375,000</b>	<b>—</b>	<b>—</b>	<b>\$3,375,000</b>	<b>—</b>	<b>—</b>

**Form 1507 — 513 IAT NUTRIA**

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

Form 1528 — 513 - IAT - State Parks Trails

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	60,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,000	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$95,000</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$200,946</b>	—	—	<b>\$200,946</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	103,000	—	—	103,000	—	—
Major Repairs	2,073	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,073</b>	—	—	<b>\$103,000</b>	—	—	<b>\$103,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$97,073</b>	—	—	<b>\$303,946</b>	—	—	<b>\$303,946</b>	—	—

**Form 1528 — 513 - IAT - State Parks Trails**

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

Form 3446 — 513 - 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 3446 — 513 - IAT - GOHSEP-FEMA**

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

Form 3449 — 513 - IAT - LWI (WATERSHED)

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

**Form 3449 — 513 - IAT - LWI (WATERSHED)**

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

## Fees &amp; Self-Generated

## Form 1492 — 513 W09 - ALLIGATOR RESOURCE

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	645,163	—	—	835,000	—	—	835,000	—	—
Other Compensation	20,472	—	—	104,000	—	—	104,000	—	—
Related Benefits	193,380	—	—	468,000	—	—	468,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$859,015</b>	<b>—</b>	<b>—</b>	<b>\$1,407,000</b>	<b>—</b>	<b>—</b>	<b>\$1,407,000</b>	<b>—</b>	<b>—</b>
Travel	20,747	—	—	20,000	—	—	20,000	—	—
Operating Services	121,888	—	—	140,000	—	—	140,000	—	—
Supplies	89,325	—	—	120,000	—	—	120,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$231,960</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$909,820</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>
Other Charges	343,738	—	—	650,000	—	—	650,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	220,782	—	—	223,782	—	—	223,782	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$564,520</b>	<b>—</b>	<b>—</b>	<b>\$873,782</b>	<b>—</b>	<b>—</b>	<b>\$873,782</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	228,000	—	—	228,000	—	—
Major Repairs	35,000	—	—	45,000	—	—	45,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$273,000</b>	<b>—</b>	<b>—</b>	<b>\$273,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,600,315</b>	<b>—</b>	<b>—</b>	<b>\$3,068,782</b>	<b>—</b>	<b>—</b>	<b>\$3,068,782</b>	<b>—</b>	<b>—</b>

**Form 1492 — 513 W09 - ALLIGATOR RESOURCE**

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

## Form 1515 — 513 - SG - RED RIVER WATERWAY

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	—	—	—	33,000	—	—	33,000	—	—
Other Compensation	87,000	—	—	—	—	—	—	—	—
Related Benefits	20,900	—	—	22,000	—	—	22,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$107,900</b>	—	—	<b>\$55,000</b>	—	—	<b>\$55,000</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,500</b>	—	—	<b>\$19,500</b>	—	—	<b>\$19,500</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	16,000	—	—	16,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,000	—	—	2,000	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$18,000</b>	—	—	<b>\$18,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	7,500	—	—	7,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$7,500</b>	—	—	<b>\$7,500</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$127,400</b>	—	—	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—

**Form 1515 — 513 - SG - RED RIVER WATERWAY**

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

Form 1518 — 513 - Self-Gen - National Fish & Wildlife Foundation

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

**Form 1518 — 513 - Self-Gen - National Fish & Wildlife Foundation**

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

**Form 1520 — 513 - SG - WILD TURKEY FEDERATION**

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	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	11,100	—	—	11,100	—	—	11,100	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,100</b>	<b>—</b>	<b>—</b>	<b>\$33,100</b>	<b>—</b>	<b>—</b>	<b>\$33,100</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	4,500	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,600</b>	<b>—</b>	<b>—</b>	<b>\$52,600</b>	<b>—</b>	<b>—</b>	<b>\$52,600</b>	<b>—</b>	<b>—</b>

**Form 1520 — 513 - SG - WILD TURKEY FEDERATION**

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

**Form 1523 — 513 - SG - LA WLF & FISH FOUNDATION**

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	20,000	—	—	20,000	—	—	20,000	—	—
Related Benefits	10,000	—	—	10,000	—	—	10,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Form 1523 — 513 - SG - LA WLF & FISH FOUNDATION**

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

Form 1528 — 513 - IAT - State Parks Trails

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

**Form 1528 — 513 - IAT - State Parks Trails**

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

## Statutory Dedications

## Form 1479 — 513 RK2 ROCKEFELLER TRUST FUND

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	834,590	—	—	261,000	—	—	261,000	—	—
Other Compensation	19,864	—	—	12,000	—	—	12,000	—	—
Related Benefits	528,526	—	—	141,000	—	—	141,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,382,980</b>	<b>—</b>	<b>—</b>	<b>\$414,000</b>	<b>—</b>	<b>—</b>	<b>\$414,000</b>	<b>—</b>	<b>—</b>
Travel	4,850	—	—	7,000	—	—	7,000	—	—
Operating Services	82,646	—	—	26,000	—	—	26,000	—	—
Supplies	18,038	—	—	50,000	—	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$105,534</b>	<b>—</b>	<b>—</b>	<b>\$83,000</b>	<b>—</b>	<b>—</b>	<b>\$83,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	10,750	—	—	10,750	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,750</b>	<b>—</b>	<b>—</b>	<b>\$10,750</b>	<b>—</b>	<b>—</b>
Acquisitions	38,750	—	—	—	—	—	—	—	—
Major Repairs	20,000	—	—	17,500	—	—	17,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$58,750</b>	<b>—</b>	<b>—</b>	<b>\$17,500</b>	<b>—</b>	<b>—</b>	<b>\$17,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,547,264</b>	<b>—</b>	<b>—</b>	<b>\$538,050</b>	<b>—</b>	<b>—</b>	<b>\$538,050</b>	<b>—</b>	<b>—</b>

**Form 1479 — 513 RK2 ROCKEFELLER TRUST FUND**

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

## Form 1480 — 513 RK1 ROCKEFELLER

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	1,247,245	—	—	1,000,000	—	—	1,000,000	—	—
Other Compensation	174,577	—	—	37,000	—	—	37,000	—	—
Related Benefits	619,641	—	—	512,000	—	—	512,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,041,463</b>	<b>—</b>	<b>—</b>	<b>\$1,549,000</b>	<b>—</b>	<b>—</b>	<b>\$1,549,000</b>	<b>—</b>	<b>—</b>
Travel	1,907	—	—	6,500	—	—	6,500	—	—
Operating Services	252,528	—	—	239,000	—	—	239,000	—	—
Supplies	373,657	—	—	270,000	—	—	270,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$628,092</b>	<b>—</b>	<b>—</b>	<b>\$515,500</b>	<b>—</b>	<b>—</b>	<b>\$515,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,835</b>	<b>—</b>	<b>—</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>
Other Charges	20,000	—	—	260,185	—	—	260,185	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	102,394	—	—	113,394	—	—	113,394	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$122,394</b>	<b>—</b>	<b>—</b>	<b>\$373,579</b>	<b>—</b>	<b>—</b>	<b>\$373,579</b>	<b>—</b>	<b>—</b>
Acquisitions	1,559,500	—	—	1,375,000	—	—	1,375,000	—	—
Major Repairs	351,000	—	—	620,000	—	—	620,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,910,500</b>	<b>—</b>	<b>—</b>	<b>\$1,995,000</b>	<b>—</b>	<b>—</b>	<b>\$1,995,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,756,284</b>	<b>—</b>	<b>—</b>	<b>\$4,606,078</b>	<b>—</b>	<b>—</b>	<b>\$4,606,078</b>	<b>—</b>	<b>—</b>

**Form 1480 — 513 RK1 ROCKEFELLER**

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

## Form 1482 — 513 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	5,045,818	—	—	2,506,313	—	—	2,506,313	—	—
Other Compensation	—	—	—	335,236	—	—	335,236	—	—
Related Benefits	5,175,233	—	—	1,616,388	—	—	1,616,388	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,221,051</b>	<b>—</b>	<b>—</b>	<b>\$4,457,937</b>	<b>—</b>	<b>—</b>	<b>\$4,457,937</b>	<b>—</b>	<b>—</b>
Travel	41,275	—	—	35,404	—	—	35,404	—	—
Operating Services	502,515	—	—	805,763	—	—	805,763	—	—
Supplies	540,275	—	—	919,948	—	—	919,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,084,065</b>	<b>—</b>	<b>—</b>	<b>\$1,761,115</b>	<b>—</b>	<b>—</b>	<b>\$1,761,115</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>
Other Charges	305,265	—	—	142,363	—	—	142,363	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,408,275	—	—	1,557,544	—	—	1,557,544	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,713,540</b>	<b>—</b>	<b>—</b>	<b>\$1,699,907</b>	<b>—</b>	<b>—</b>	<b>\$1,699,907</b>	<b>—</b>	<b>—</b>
Acquisitions	310,625	—	—	18,365	—	—	18,365	—	—
Major Repairs	565,199	—	—	620,000	—	—	620,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$875,824</b>	<b>—</b>	<b>—</b>	<b>\$638,365</b>	<b>—</b>	<b>—</b>	<b>\$638,365</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,018,494</b>	<b>—</b>	<b>—</b>	<b>\$9,026,954</b>	<b>—</b>	<b>—</b>	<b>\$9,026,954</b>	<b>—</b>	<b>—</b>

**Form 1482 — 513 W01 - CONSERVATION**

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

## Form 1483 — 513 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	159,651	—	—	34,500	—	—	34,500	—	—
Other Compensation	5,922	—	—	—	—	—	—	—	—
Related Benefits	47,327	—	—	15,000	—	—	15,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,900</b>	<b>—</b>	<b>—</b>	<b>\$49,500</b>	<b>—</b>	<b>—</b>	<b>\$49,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	1,000	—	—	1,000	—	—
Operating Services	—	—	—	14,000	—	—	14,000	—	—
Supplies	35,306	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,306</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	45,405	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,570	—	—	9,570	—	—	9,570	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$54,975</b>	<b>—</b>	<b>—</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>
Acquisitions	11,000	—	—	12,500	—	—	12,500	—	—
Major Repairs	7,500	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$18,500</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$321,681</b>	<b>—</b>	<b>—</b>	<b>\$101,570</b>	<b>—</b>	<b>—</b>	<b>\$101,570</b>	<b>—</b>	<b>—</b>

**Form 1483 — 513 RS1 - MARSH ISLAND**

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

## Form 1484 — 513 V01 - OIL SPILL CONTINGENCY FUND

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	40,916	—	—	81,000	—	—	81,000	—	—
Other Compensation	87,600	—	—	68,000	—	—	68,000	—	—
Related Benefits	40,804	—	—	78,000	—	—	78,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$169,320</b>	<b>—</b>	<b>—</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>
Travel	18,500	—	—	—	—	—	—	—	—
Operating Services	17,250	—	—	5,000	—	—	5,000	—	—
Supplies	30,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	57,282	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,000	—	—	3,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$57,282</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	25,800	—	—	25,800	—	—
Major Repairs	—	—	—	26,200	—	—	26,200	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>	<b>\$52,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$292,352</b>	<b>—</b>	<b>—</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>

**Form 1484 — 513 V01 - OIL SPILL CONTINGENCY FUND**

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

## Form 1485 — 513 W03 - FUR PUBLIC ED

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	42,000	—	—	12,500	—	—	12,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,322	—	—	2,500	—	—	2,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,322</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	2,000	—	—	2,000	—	—
Supplies	—	—	—	2,000	—	—	2,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,678</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	6,000	—	—	6,000	—	—
Major Repairs	—	—	—	20,500	—	—	20,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$26,500</b>	<b>—</b>	<b>—</b>	<b>\$26,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>

## Form 1485 — 513 W03 - FUR PUBLIC ED

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

Form 1486 — 513 W05 - WHNHTF

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,955	—	—	1,955	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,955</b>	<b>—</b>	<b>—</b>	<b>\$1,955</b>	<b>—</b>	<b>—</b>
Acquisitions	359,275	—	—	380,800	—	—	380,800	—	—
Major Repairs	367,389	—	—	428,250	—	—	428,250	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$726,664</b>	<b>—</b>	<b>—</b>	<b>\$809,050</b>	<b>—</b>	<b>—</b>	<b>\$809,050</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$726,664</b>	<b>—</b>	<b>—</b>	<b>\$811,005</b>	<b>—</b>	<b>—</b>	<b>\$811,005</b>	<b>—</b>	<b>—</b>

Form 1486 — 513 W05 - WHNHTF

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

## Form 1487 — 513 W08 - DUCK LICENSE &amp; STAMP FUND

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	2,252	—	—	2,252	—	—	2,252	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>	<b>\$3,752</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	14,000	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	361,488	—	—	848,788	—	—	848,788	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$361,488</b>	<b>—</b>	<b>—</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	350,000	—	—	550,000	—	—	550,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$729,240</b>	<b>—</b>	<b>—</b>	<b>\$1,402,540</b>	<b>—</b>	<b>—</b>	<b>\$1,402,540</b>	<b>—</b>	<b>—</b>

**Form 1487 — 513 W08 - DUCK LICENSE & STAMP FUND**

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

**Form 1488 — 513 W16 - LA WILD TURKEY STAMP FUND**

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	—	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,000	—	—	—	—	—	—	—	—
Supplies	45,868	—	—	500	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	5,000	—	—	5,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,868</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>

**Form 1488 — 513 W16 - LA WILD TURKEY STAMP FUND**

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

Form 1489 — 513 W07 - SCENIC RIVERS

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	35,000	—	—	35,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$35,000</b>	—	—	<b>\$35,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$35,000</b>	—	—	<b>\$35,000</b>	—	—

**Form 1489 — 513 W07 - SCENIC RIVERS**

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

**Form 1490 — 513 W20 - WATERFOWL FUND**

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	90,000	—	—	178,972	—	—	178,972	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$178,972</b>	<b>—</b>	<b>—</b>	<b>\$178,972</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$178,972</b>	<b>—</b>	<b>—</b>	<b>\$178,972</b>	<b>—</b>	<b>—</b>

**Form 1490 — 513 W20 - WATERFOWL FUND**

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

**Form 1491 — 513 W23 - BLACK BEAR FUND**

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	—	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,000	—	—	—	—	—	—	—	—
Supplies	15,000	—	—	500	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>

**Form 1491 — 513 W23 - BLACK BEAR FUND**

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

Form 1494 — 513 W24 - QUAIL ACCOUNT

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	3,000	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,000	—	—	2,000	—	—	2,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>

**Form 1494 — 513 W24 - QUAIL ACCOUNT**

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

**Form 1498 — 513 W26 - WHITE TAIL DEER ACCOUNT**

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	3,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,000	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$35,000</b>	—	—	<b>\$35,000</b>	—	—
Other Charges	—	—	—	7,562	—	—	7,562	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$7,562</b>	—	—	<b>\$7,562</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	—	—	<b>\$42,562</b>	—	—	<b>\$42,562</b>	—	—

**Form 1498 — 513 W26 - WHITE TAIL DEER ACCOUNT**

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

**Form 1501 — 513 - MC DAVIS CONSERVATION FUND**

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

**Form 1501 — 513 - MC DAVIS CONSERVATION FUND**

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

## Form 1502 — 513 W11 - NATURAL HERITAGE

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	—	—	—	14,600	—	—	14,600	—	—
Other Compensation	—	—	—	1,050	—	—	1,050	—	—
Related Benefits	—	—	—	8,400	—	—	8,400	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$24,050</b>	—	—	<b>\$24,050</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	4,000	—	—	4,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$4,000</b>	—	—	<b>\$4,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	5,700	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,700</b>	—	—	<b>\$12,000</b>	—	—	<b>\$12,000</b>	—	—
Acquisitions	20,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$25,700</b>	—	—	<b>\$40,050</b>	—	—	<b>\$40,050</b>	—	—

**Form 1502 — 513 W11 - NATURAL HERITAGE**

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

## Form 1503 — 513 W32 - WHITE LAKE

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	390,054	—	—	325,000	—	—	325,000	—	—
Other Compensation	26,760	—	—	100,000	—	—	100,000	—	—
Related Benefits	183,463	—	—	210,000	—	—	210,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$600,277</b>	<b>—</b>	<b>—</b>	<b>\$635,000</b>	<b>—</b>	<b>—</b>	<b>\$635,000</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	2,000	—	—	2,000	—	—
Operating Services	97,408	—	—	155,000	—	—	155,000	—	—
Supplies	65,138	—	—	110,000	—	—	110,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$163,546</b>	<b>—</b>	<b>—</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,735</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	7,000	—	—	7,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>
Acquisitions	193,000	—	—	75,000	—	—	75,000	—	—
Major Repairs	55,000	—	—	100,000	—	—	100,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,000</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,014,558</b>	<b>—</b>	<b>—</b>	<b>\$1,084,000</b>	<b>—</b>	<b>—</b>	<b>\$1,084,000</b>	<b>—</b>	<b>—</b>

**Form 1503 — 513 W32 - WHITE LAKE**

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

**Form 1504 — 513 W39 - HUNTERS FOR THE HUNGRY**

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	100,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 1504 — 513 W39 - HUNTERS FOR THE HUNGRY

Question	Narrative Response
State the purpose, source and legal citation.	Hunters for the Hungry Purpose: No more than 10% shall be used for administrative costs. The balance shall be used solely by Hunters for the Hungry to pay for the processing and distribution of meats when the meats shall be used by a not-for-profit entity or a charitable organization in food or meal distribution at no cost to an individual Source: Each individual who purchases a fishing or hunting license may donate to Hunter for the Hungry at the time of purchase of the license. Legal Citation: R.S. 56:644
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.	Difference is a CB-4 to non recur budget authority in Other Charges.
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 1591 — 513 RS4-RUSS SAGE/MI FUND 2

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

**Form 1591 — 513 RS4-RUSS SAGE/MI FUND 2**

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

**Form 3476 — 513 W37 - MC DAVIS 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	—	—	—	13,000	—	—	13,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	8,000	—	—	8,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$21,000</b>	—	—	<b>\$21,000</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	2,500	—	—	2,500	—	—
Supplies	—	—	—	2,500	—	—	2,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$400</b>	—	—	<b>\$400</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	12,500	—	—	12,500	—	—
Major Repairs	—	—	—	750	—	—	750	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$13,250</b>	—	—	<b>\$13,250</b>	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$39,650</b>	—	—	<b>\$39,650</b>	—	—

**Form 3476 — 513 W37 - MC DAVIS CONSERVATION**

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

Form 3477 — 513 W38 - ATCHAF DELTA WMA

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

**Form 3477 — 513 W38 - ATCHAF DELTA WMA**

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

Federal Funds

Form 1505 — 513 - FED CONSERVATION GRANTS

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

**Form 1505 — 513 - FED CONSERVATION GRANTS**

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

**Form 1508 — 513 FEDERAL HUNTER ED ENHANCEMENT**

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	4,000	—	—	4,000	—	—
Operating Services	—	—	—	3,000	—	—	3,000	—	—
Supplies	115,000	—	—	35,000	—	—	35,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,000</b>	<b>—</b>	<b>—</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	25,000	—	—	25,000	—	—
Major Repairs	—	—	—	150,000	—	—	150,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>	<b>—</b>	<b>—</b>	<b>\$217,000</b>	<b>—</b>	<b>—</b>	<b>\$217,000</b>	<b>—</b>	<b>—</b>

**Form 1508 — 513 FEDERAL HUNTER ED ENHANCEMENT**

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

**Form 1509 — 513 - FED CONSERVATION GRANTS**

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

**Form 1509 — 513 - FED CONSERVATION GRANTS**

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

## Form 1510 — 513 FEDERAL USF&amp;W ENV INVEST

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	97,360	—	32,453	141,500	—	32,453	141,500	—	32,453
Other Compensation	—	—	—	750	—	—	750	—	—
Related Benefits	1,640	—	546	71,500	—	546	71,500	—	546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,000</b>	<b>—</b>	<b>\$32,999</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	500	—	—	500	—	—
Supplies	—	—	—	500	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	30,000	—	10,000	—	—	10,000	—	—	10,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	1,000	—	—	1,000	—	—	1,000
<b>TOTAL OTHER CHARGES</b>	<b>\$30,000</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,000</b>	<b>—</b>	<b>\$43,999</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>

**Form 1510 — 513 FEDERAL USF&W ENV INVEST**

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

Form 1511 — 513 - FED WLF COORDINATION

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	75,000	—	—	118,000	—	—	118,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	56,000	—	—	56,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	9,000	—	—	9,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	1,000	—	—	1,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	4,000	—	—	4,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>

**Form 1511 — 513 - FED WLF COORDINATION**

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

Form 1512 — 513 FEDERAL ENDANGERED SPECIES

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$115,200</b>	—	—	<b>\$115,200</b>	—	—
Other Charges	132,848	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$132,848</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	4,800	—	—	4,800	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$4,800</b>	—	—	<b>\$4,800</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$132,848</b>	—	—	<b>\$120,000</b>	—	—	<b>\$120,000</b>	—	—

**Form 1512 — 513 FEDERAL ENDANGERED SPECIES**

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

## Form 1513 — 513 FED W55 WMA MGMT

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	1,781,033	—	—	2,505,000	—	—	2,505,000	—	—
Other Compensation	155,460	—	—	140,875	—	—	140,875	—	—
Related Benefits	2,089,271	—	—	1,634,750	—	—	1,634,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,025,764</b>	<b>—</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>
Travel	55,943	—	—	20,000	—	—	20,000	—	—
Operating Services	675,354	—	—	480,750	—	—	480,750	—	—
Supplies	689,851	—	—	650,000	—	—	650,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,421,148</b>	<b>—</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$387,773</b>	<b>—</b>	<b>—</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>
Other Charges	279,192	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	177,789	—	—	114,038	—	—	114,038	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$456,981</b>	<b>—</b>	<b>—</b>	<b>\$114,038</b>	<b>—</b>	<b>—</b>	<b>\$114,038</b>	<b>—</b>	<b>—</b>
Acquisitions	2,112,700	—	—	1,184,400	—	—	1,184,400	—	—
Major Repairs	2,704,762	—	—	1,290,000	—	—	1,290,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,817,462</b>	<b>—</b>	<b>—</b>	<b>\$2,474,400</b>	<b>—</b>	<b>—</b>	<b>\$2,474,400</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,109,128</b>	<b>—</b>	<b>—</b>	<b>\$8,176,911</b>	<b>—</b>	<b>—</b>	<b>\$8,176,911</b>	<b>—</b>	<b>—</b>

**Form 1513 — 513 FED W55 WMA MGMT**

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

## Form 1514 — 513 FEDERAL AQUATIC ED

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	149,154	—	—	—	—	—	—	—	—
Other Compensation	4,511	—	—	—	—	—	—	—	—
Related Benefits	3,186	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$156,851</b>	—	—	—	—	—	—	—	—
Travel	3,554	—	—	—	—	—	—	—	—
Operating Services	32,308	—	—	—	—	—	—	—	—
Supplies	41,037	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$76,899</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$6,000</b>	—	—	—	—	—	—	—	—
Other Charges	9,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$248,750</b>	—	—	—	—	—	—	—	—

**Form 1514 — 513 FEDERAL AQUATIC ED**

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

## Form 1516 — 513 FED USDA WETLANDS RESEARCH

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	198,500	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	81,700	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$280,200</b>	—	—	—	—	—	—	—	—
Travel	1,700	—	—	—	—	—	—	—	—
Operating Services	1,000	—	—	—	—	—	—	—	—
Supplies	7,100	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,800</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$134,000</b>	—	—	<b>\$155,000</b>	—	—	<b>\$155,000</b>	—	—
Other Charges	20,000	—	—	1,805,000	—	—	1,805,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	—	—	<b>\$1,805,000</b>	—	—	<b>\$1,805,000</b>	—	—
Acquisitions	8,500	—	—	8,500	—	—	8,500	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,500</b>	—	—	<b>\$8,500</b>	—	—	<b>\$8,500</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$452,500</b>	—	—	<b>\$1,968,500</b>	—	—	<b>\$1,968,500</b>	—	—

**Form 1516 — 513 FED USDA WETLANDS RESEARCH**

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

## Form 1517 — 513 FEDERAL HUNTER ED

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	735,199	—	—	1,225,000	—	—	1,225,000	—	—
Other Compensation	224,761	—	—	123,000	—	—	123,000	—	—
Related Benefits	8,836	—	—	691,000	—	—	691,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$968,796</b>	<b>—</b>	<b>—</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>
Travel	6,496	—	—	10,000	—	—	10,000	—	—
Operating Services	19,578	—	—	115,000	—	—	115,000	—	—
Supplies	106,084	—	—	230,000	—	—	230,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$132,158</b>	<b>—</b>	<b>—</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$55,917</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,769	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	65,000	—	—	22,000	—	—	22,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$67,769</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>
Acquisitions	299,500	—	—	160,000	—	—	160,000	—	—
Major Repairs	962,000	—	—	2,276,000	—	—	2,276,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,261,500</b>	<b>—</b>	<b>—</b>	<b>\$2,436,000</b>	<b>—</b>	<b>—</b>	<b>\$2,436,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,486,140</b>	<b>—</b>	<b>—</b>	<b>\$4,852,000</b>	<b>—</b>	<b>—</b>	<b>\$4,852,000</b>	<b>—</b>	<b>—</b>

## Form 1517 — 513 FEDERAL HUNTER ED

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

Form 1519 — 513 - FED STATEWIDE RESEARCH WMAs

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	609,511	—	—	2,070,500	—	—	2,070,500	—	—
Other Compensation	114,764	—	—	175,375	—	—	175,375	—	—
Related Benefits	—	—	—	946,750	—	—	946,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,275</b>	<b>—</b>	<b>—</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	55,000	—	—	55,000	—	—
Operating Services	113,811	—	—	300,750	—	—	300,750	—	—
Supplies	415,423	—	—	578,500	—	—	578,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$529,234</b>	<b>—</b>	<b>—</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$211,226</b>	<b>—</b>	<b>—</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>
Other Charges	1,703,140	—	—	696,493	—	—	696,493	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	160,000	—	—	160,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,707,640</b>	<b>—</b>	<b>—</b>	<b>\$856,493</b>	<b>—</b>	<b>—</b>	<b>\$856,493</b>	<b>—</b>	<b>—</b>
Acquisitions	26,250	—	—	83,295	—	—	83,295	—	—
Major Repairs	80,000	—	—	67,500	—	—	67,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$106,250</b>	<b>—</b>	<b>—</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,278,625</b>	<b>—</b>	<b>—</b>	<b>\$5,184,653</b>	<b>—</b>	<b>—</b>	<b>\$5,184,653</b>	<b>—</b>	<b>—</b>

**Form 1519 — 513 - FED STATEWIDE RESEARCH WMAs**

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

Form 1522 — 513 FED USDA STRATEGIC WATERSHED

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

**Form 1522 — 513 FED USDA STRATEGIC WATERSHED**

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

Form 1524 — 513 - FED USDA FERAL SWINE

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

**Form 1524 — 513 - FED USDA FERAL SWINE**

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

## Form 1525 — 513 FEDERAL SWG 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	—	—	—	—	—	323,077	—	—	323,077
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	59,388	—	—	59,388
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	<b>\$382,465</b>	—	—	<b>\$382,465</b>
Travel	—	—	—	—	—	5,976	—	—	5,976
Operating Services	—	—	—	—	—	17,088	—	—	17,088
Supplies	—	—	—	—	—	95,308	—	—	95,308
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	<b>\$118,372</b>	—	—	<b>\$118,372</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	<b>\$15,562</b>	—	—	<b>\$15,562</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	<b>\$516,399</b>	—	—	<b>\$516,399</b>

## Form 1525 — 513 FEDERAL SWG WLF

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

**Form 1526 — 513 FED AVIAN HEALTH**

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

**Form 1526 — 513 FED AVIAN HEALTH**

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

## Form 1527 — 513 FEDERAL SWG CNR

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	773,201	—	93,262	100,000	—	93,262	100,000	—	93,262
Other Compensation	50,439	—	27,159	—	—	27,159	—	—	27,159
Related Benefits	212,081	—	54,809	50,000	—	54,809	50,000	—	54,809
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,035,721</b>	<b>—</b>	<b>\$175,230</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>
Travel	17,232	—	3,302	2,000	—	3,302	2,000	—	3,302
Operating Services	44,801	—	7,035	—	—	7,035	—	—	7,035
Supplies	231,065	—	29,111	5,000	—	29,111	5,000	—	29,111
<b>TOTAL OPERATING EXPENSES</b>	<b>\$293,098</b>	<b>—</b>	<b>\$39,448</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$163,161</b>	<b>—</b>	<b>\$72,293</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>
Other Charges	63,685	—	34,292	195,000	—	34,292	195,000	—	34,292
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	525	18,200	—	525	18,200	—	525
<b>TOTAL OTHER CHARGES</b>	<b>\$63,685</b>	<b>—</b>	<b>\$34,817</b>	<b>\$213,200</b>	<b>—</b>	<b>\$34,817</b>	<b>\$213,200</b>	<b>—</b>	<b>\$34,817</b>
Acquisitions	—	—	22,831	—	—	22,831	—	—	22,831
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,555,665</b>	<b>—</b>	<b>\$344,619</b>	<b>\$565,200</b>	<b>—</b>	<b>\$344,619</b>	<b>\$565,200</b>	<b>—</b>	<b>\$344,619</b>

## Form 1527 — 513 FEDERAL SWG CNR

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

Form 1529 — 513 FED USCOE LOGGY BAYOU SODA LAKE

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	275,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$275,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	207,500	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$207,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$482,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 1529 — 513 FED USCOE LOGGY BAYOU SODA LAKE**

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

Form 1592 — 513 - Fed - USDA Forest Service

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

**Form 1592 — 513 - Fed - USDA Forest Service**

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

Form 3603 — 513 Other Federal-USFWS

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$49,896</b>	—	—	<b>\$49,896</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$49,896</b>	—	—	<b>\$49,896</b>	—	—

**Form 3603 — 513 Other Federal-USFWS**

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

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1506 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 1507 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 1528 IAT-264-STATE PARKS-ATV
Salaries	125,715	13,117,765	—	225,118	—	60,000
Other Compensation	27,159	1,190,249	—	176,119	—	—
Related Benefits	55,355	9,486,315	—	205,405	—	35,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$208,229</b>	<b>\$23,794,329</b>	<b>—</b>	<b>\$606,642</b>	<b>—</b>	<b>\$95,000</b>
Travel	3,302	178,804	—	5,600	—	—
Operating Services	7,035	2,416,763	—	350,318	80,358	—
Supplies	29,111	3,095,807	—	213,640	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,448</b>	<b>\$5,691,374</b>	<b>—</b>	<b>\$569,558</b>	<b>\$80,358</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,293</b>	<b>\$2,073,959</b>	<b>—</b>	<b>\$16,800</b>	<b>—</b>	<b>—</b>
Other Charges	44,292	10,007,024	—	—	3,662,512	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	3,001,310	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$13,008,334</b>	<b>—</b>	<b>\$12,000</b>	<b>\$3,662,512</b>	<b>—</b>
Acquisitions	22,831	5,072,100	—	133,000	—	—
Major Repairs	—	5,707,423	—	—	—	2,073
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$10,779,523</b>	<b>—</b>	<b>\$133,000</b>	<b>—</b>	<b>\$2,073</b>
<b>TOTAL EXPENDITURES</b>	<b>\$388,618</b>	<b>\$55,347,519</b>	<b>—</b>	<b>\$1,338,000</b>	<b>\$3,742,870</b>	<b>\$97,073</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 1492 W09-LA ALLIGATOR RES FUN</b>	<b>Fees &amp; Self-Generated Form ID 1515 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 1520 SG-WILD TURKEY FEDERATIO</b>	<b>Fees &amp; Self-Generated Form ID 1523 SG-LA WILDLIFE FOUNDATIO</b>	<b>Statutory Dedications Form ID 1479 RK2-ROCKEFELLER WL TRUST</b>	<b>Statutory Dedications Form ID 1480 RK1-ROCKEFELLER WL REFUG</b>
Salaries	645,163	—	—	—	834,590	1,247,245
Other Compensation	20,472	87,000	22,000	20,000	19,864	174,577
Related Benefits	193,380	20,900	11,100	10,000	528,526	619,641
<b>TOTAL PERSONAL SERVICES</b>	<b>\$859,015</b>	<b>\$107,900</b>	<b>\$33,100</b>	<b>\$30,000</b>	<b>\$1,382,980</b>	<b>\$2,041,463</b>
Travel	20,747	—	—	—	4,850	1,907
Operating Services	121,888	4,500	4,500	—	82,646	252,528
Supplies	89,325	15,000	15,000	20,000	18,038	373,657
<b>TOTAL OPERATING EXPENSES</b>	<b>\$231,960</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$20,000</b>	<b>\$105,534</b>	<b>\$628,092</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$909,820</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$53,835</b>
Other Charges	343,738	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	220,782	—	—	—	—	102,394
<b>TOTAL OTHER CHARGES</b>	<b>\$564,520</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$122,394</b>
Acquisitions	—	—	—	—	38,750	1,559,500
Major Repairs	35,000	—	—	—	20,000	351,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,750</b>	<b>\$1,910,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,600,315</b>	<b>\$127,400</b>	<b>\$52,600</b>	<b>\$50,000</b>	<b>\$1,547,264</b>	<b>\$4,756,284</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1482 W01-CONSERVATION FUND	Statutory Dedications Form ID 1483 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 1484 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 1485 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 1486 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 1487 W08-LA DUCK LICENSE & PR
Salaries	5,045,818	159,651	40,916	42,000	—	2,252
Other Compensation	—	5,922	87,600	—	—	—
Related Benefits	5,175,233	47,327	40,804	13,322	—	1,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,221,051</b>	<b>\$212,900</b>	<b>\$169,320</b>	<b>\$55,322</b>	<b>—</b>	<b>\$3,752</b>
Travel	41,275	—	18,500	—	—	—
Operating Services	502,515	—	17,250	—	—	—
Supplies	540,275	35,306	30,000	—	—	14,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,084,065</b>	<b>\$35,306</b>	<b>\$65,750</b>	<b>—</b>	<b>—</b>	<b>\$14,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$124,014</b>	<b>—</b>	<b>—</b>	<b>\$9,678</b>	<b>—</b>	<b>—</b>
Other Charges	305,265	45,405	57,282	—	—	361,488
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,408,275	9,570	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,713,540</b>	<b>\$54,975</b>	<b>\$57,282</b>	<b>—</b>	<b>—</b>	<b>\$361,488</b>
Acquisitions	310,625	11,000	—	—	359,275	—
Major Repairs	565,199	7,500	—	—	367,389	350,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$875,824</b>	<b>\$18,500</b>	<b>—</b>	<b>—</b>	<b>\$726,664</b>	<b>\$350,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,018,494</b>	<b>\$321,681</b>	<b>\$292,352</b>	<b>\$65,000</b>	<b>\$726,664</b>	<b>\$729,240</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1488 W16-LA WILD TURKEY STAMP	Statutory Dedications Form ID 1490 W20-WATERFOWL ACCOUNT	Statutory Dedications Form ID 1491 W23-BLACK BEAR ACCOUNT	Statutory Dedications Form ID 1494 W24-QUAIL ACCOUNT	Statutory Dedications Form ID 1498 W26-WHITE TAIL DEER ACC	Statutory Dedications Form ID 1502 W11-NATURAL HERITAGE ACC
Salaries	—	—	—	3,000	3,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	2,000	2,000	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$5,000</b>	<b>\$5,000</b>	—
Travel	—	—	—	—	—	—
Operating Services	6,000	—	10,000	—	—	—
Supplies	45,868	—	15,000	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,868</b>	—	<b>\$25,000</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	90,000	—	—	—	5,700
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$90,000</b>	—	—	—	<b>\$5,700</b>
Acquisitions	—	—	—	—	—	20,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,868</b>	<b>\$90,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,700</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1503 W32-WHITE LAKE PROPERTY	Statutory Dedications Form ID 1504 W39-HUNTERS FOR HUNGRY	Statutory Dedications Form ID 1591 RS4-RUSS SAGE/MI FUND 2	Federal Funds Form ID 1508 FWS-W66-HUNTER EDUC ENHA	Federal Funds Form ID 1510 FWS-FW3 ENV INVEST	Federal Funds Form ID 1511 FWS-SPORTFISH RESTORATIO
Salaries	390,054	—	—	—	97,360	75,000
Other Compensation	26,760	—	—	—	—	—
Related Benefits	183,463	—	—	—	1,640	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$600,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$99,000</b>	<b>\$75,000</b>
Travel	1,000	—	—	—	—	—
Operating Services	97,408	—	—	—	—	—
Supplies	65,138	—	—	115,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$163,546</b>	<b>—</b>	<b>—</b>	<b>\$115,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,735</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	100,000	2,500,000	—	30,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000</b>	<b>\$100,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>
Acquisitions	193,000	—	—	—	—	—
Major Repairs	55,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,014,558</b>	<b>\$100,000</b>	<b>\$2,500,000</b>	<b>\$115,000</b>	<b>\$129,000</b>	<b>\$75,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 1512 FWS-E1 ENDANGERED SPECIE	Federal Funds Form ID 1513 FWS-W55 MGMT OF LA WMA	Federal Funds Form ID 1514 FWS-F65 AQUATIC ED	Federal Funds Form ID 1516 USDA-WETLANDS RESERVE PR	Federal Funds Form ID 1517 FWS-W1 HUNTER EDUCATION	Federal Funds Form ID 1519 FWS-W68-STWIDE RES & TEC
Salaries	—	1,781,033	149,154	198,500	735,199	609,511
Other Compensation	—	155,460	4,511	—	224,761	114,764
Related Benefits	—	2,089,271	3,186	81,700	8,836	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,025,764</b>	<b>\$156,851</b>	<b>\$280,200</b>	<b>\$968,796</b>	<b>\$724,275</b>
Travel	—	55,943	3,554	1,700	6,496	—
Operating Services	—	675,354	32,308	1,000	19,578	113,811
Supplies	—	689,851	41,037	7,100	106,084	415,423
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,421,148</b>	<b>\$76,899</b>	<b>\$9,800</b>	<b>\$132,158</b>	<b>\$529,234</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$387,773</b>	<b>\$6,000</b>	<b>\$134,000</b>	<b>\$55,917</b>	<b>\$211,226</b>
Other Charges	132,848	279,192	9,000	20,000	2,769	1,703,140
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	177,789	—	—	65,000	4,500
<b>TOTAL OTHER CHARGES</b>	<b>\$132,848</b>	<b>\$456,981</b>	<b>\$9,000</b>	<b>\$20,000</b>	<b>\$67,769</b>	<b>\$1,707,640</b>
Acquisitions	—	2,112,700	—	8,500	299,500	26,250
Major Repairs	—	2,704,762	—	—	962,000	80,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$4,817,462</b>	<b>—</b>	<b>\$8,500</b>	<b>\$1,261,500</b>	<b>\$106,250</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,848</b>	<b>\$11,109,128</b>	<b>\$248,750</b>	<b>\$452,500</b>	<b>\$2,486,140</b>	<b>\$3,278,625</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 1527 FWS-SWG-STATE WILDLIFE</b>	<b>Federal Funds Form ID 1529 FWS-CONSERVATION GRANTS</b>
Salaries	773,201	—
Other Compensation	50,439	—
Related Benefits	212,081	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,035,721</b>	<b>—</b>
Travel	17,232	—
Operating Services	44,801	—
Supplies	231,065	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$293,098</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$163,161</b>	<b>—</b>
Other Charges	63,685	275,000
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$63,685</b>	<b>\$275,000</b>
Acquisitions	—	—
Major Repairs	—	207,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$207,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,555,665</b>	<b>\$482,500</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1506 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 1507 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 1528 IAT-264-STATE PARKS-ATV
Salaries	448,792	13,931,112	2,392,741	206,206	45,000	—
Other Compensation	27,159	1,139,286	—	—	—	—
Related Benefits	114,743	9,328,617	2,607,259	137,470	25,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$590,694</b>	<b>\$24,399,015</b>	<b>\$5,000,000</b>	<b>\$343,676</b>	<b>\$70,000</b>	<b>—</b>
Travel	9,278	178,804	—	1,600	5,300	—
Operating Services	24,123	2,416,763	—	36,500	82,000	—
Supplies	124,419	3,095,807	—	34,859	1,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,820</b>	<b>\$5,691,374</b>	<b>—</b>	<b>\$72,959</b>	<b>\$88,800</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,855</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,946</b>
Other Charges	44,292	11,235,771	—	393,458	3,216,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	2,260,483	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$13,496,254</b>	<b>—</b>	<b>\$405,458</b>	<b>\$3,216,200</b>	<b>—</b>
Acquisitions	22,831	3,737,960	—	—	—	103,000
Major Repairs	—	6,224,200	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$9,962,160</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$103,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$905,017</b>	<b>\$55,622,762</b>	<b>\$5,000,000</b>	<b>\$822,093</b>	<b>\$3,375,000</b>	<b>\$303,946</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 1492 W09-LA ALLIGATOR RES FUN</b>	<b>Fees &amp; Self-Generated Form ID 1515 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 1520 SG-WILD TURKEY FEDERATIO</b>	<b>Fees &amp; Self-Generated Form ID 1523 SG-LA WILDLIFE FOUNDATIO</b>	<b>Statutory Dedications Form ID 1479 RK2-ROCKEFELLER WL TRUST</b>	<b>Statutory Dedications Form ID 1480 RK1-ROCKEFELLER WL REFUG</b>
Salaries	835,000	33,000	—	—	261,000	1,000,000
Other Compensation	104,000	—	22,000	20,000	12,000	37,000
Related Benefits	468,000	22,000	11,100	10,000	141,000	512,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,407,000</b>	<b>\$55,000</b>	<b>\$33,100</b>	<b>\$30,000</b>	<b>\$414,000</b>	<b>\$1,549,000</b>
Travel	20,000	—	—	—	7,000	6,500
Operating Services	140,000	4,500	4,500	—	26,000	239,000
Supplies	120,000	15,000	15,000	20,000	50,000	270,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,000</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$20,000</b>	<b>\$83,000</b>	<b>\$515,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>	<b>\$172,999</b>
Other Charges	650,000	16,000	—	—	10,750	260,185
Debt Service	—	—	—	—	—	—
Interagency Transfers	223,782	2,000	—	—	—	113,394
<b>TOTAL OTHER CHARGES</b>	<b>\$873,782</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$10,750</b>	<b>\$373,579</b>
Acquisitions	228,000	—	—	—	—	1,375,000
Major Repairs	45,000	7,500	—	—	17,500	620,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$273,000</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$17,500</b>	<b>\$1,995,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,068,782</b>	<b>\$100,000</b>	<b>\$52,600</b>	<b>\$50,000</b>	<b>\$538,050</b>	<b>\$4,606,078</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 1482 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 1483 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 1484 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 1485 W03-LA FUR PUBL EDUC &amp; M</b>	<b>Statutory Dedications Form ID 1486 W05-WILDLIFE HAB NAT HER</b>	<b>Statutory Dedications Form ID 1487 W08-LA DUCK LICENSE &amp; PR</b>
Salaries	2,506,313	34,500	81,000	12,500	—	2,252
Other Compensation	335,236	—	68,000	—	—	—
Related Benefits	1,616,388	15,000	78,000	2,500	—	1,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,457,937</b>	<b>\$49,500</b>	<b>\$227,000</b>	<b>\$15,000</b>	<b>—</b>	<b>\$3,752</b>
Travel	35,404	1,000	—	—	—	—
Operating Services	805,763	14,000	5,000	2,000	—	—
Supplies	919,948	15,000	15,000	2,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,115</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>
Other Charges	142,363	—	—	—	—	848,788
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,557,544	9,570	3,000	—	1,955	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,699,907</b>	<b>\$9,570</b>	<b>\$3,000</b>	<b>—</b>	<b>\$1,955</b>	<b>\$848,788</b>
Acquisitions	18,365	12,500	25,800	6,000	380,800	—
Major Repairs	620,000	—	26,200	20,500	428,250	550,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$638,365</b>	<b>\$12,500</b>	<b>\$52,000</b>	<b>\$26,500</b>	<b>\$809,050</b>	<b>\$550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,026,954</b>	<b>\$101,570</b>	<b>\$302,000</b>	<b>\$70,000</b>	<b>\$811,005</b>	<b>\$1,402,540</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 1488 W16-LA WILD TURKEY STAMP</b>	<b>Statutory Dedications Form ID 1489 W07-SCENIC RIVERS FUND</b>	<b>Statutory Dedications Form ID 1490 W20-WATERFOWL ACCOUNT</b>	<b>Statutory Dedications Form ID 1491 W23-BLACK BEAR ACCOUNT</b>	<b>Statutory Dedications Form ID 1494 W24-QUAIL ACCOUNT</b>	<b>Statutory Dedications Form ID 1498 W26-WHITE TAIL DEER ACC</b>
Salaries	3,000	—	—	3,000	3,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	1,500	—	—	1,500	2,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>\$5,000</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	500	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>\$35,000</b>
Other Charges	—	—	178,972	—	20,000	7,562
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$178,972</b>	<b>—</b>	<b>\$20,000</b>	<b>\$7,562</b>
Acquisitions	—	35,000	—	—	—	—
Major Repairs	5,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	<b>\$35,000</b>	<b>\$178,972</b>	<b>\$205,000</b>	<b>\$25,000</b>	<b>\$42,562</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 1502 W11-NATURAL HERITAGE ACC</b>	<b>Statutory Dedications Form ID 1503 W32-WHITE LAKE PROPERTY</b>	<b>Statutory Dedications Form ID 1591 RS4-RUSS SAGE/MI FUND 2</b>	<b>Statutory Dedications Form ID 3476 W37-MC DAVIS CONSERVATIO</b>	<b>Statutory Dedications Form ID 3477 W38-ATCHAF DELTA WMA</b>	<b>Federal Funds Form ID 1508 FWS-W66-HUNTER EDUC ENHA</b>
Salaries	14,600	325,000	—	13,000	—	—
Other Compensation	1,050	100,000	—	—	—	—
Related Benefits	8,400	210,000	—	8,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,050</b>	<b>\$635,000</b>	<b>—</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>
Travel	—	2,000	—	—	—	4,000
Operating Services	—	155,000	—	2,500	—	3,000
Supplies	4,000	110,000	—	2,500	—	35,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>\$267,000</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>\$42,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$400</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	2,500,000	—	295,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,000	7,000	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>\$7,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>\$295,000</b>	<b>—</b>
Acquisitions	—	75,000	—	12,500	—	25,000
Major Repairs	—	100,000	—	750	—	150,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>\$13,250</b>	<b>—</b>	<b>\$175,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,050</b>	<b>\$1,084,000</b>	<b>\$2,500,000</b>	<b>\$39,650</b>	<b>\$295,000</b>	<b>\$217,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 1510 FWS-FW3 ENV INVEST</b>	<b>Federal Funds Form ID 1511 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 1512 FWS-E1 ENDANGERED SPECIE</b>	<b>Federal Funds Form ID 1513 FWS-W55 MGMT OF LA WMA</b>	<b>Federal Funds Form ID 1516 USDA-WETLANDS RESERVE PR</b>	<b>Federal Funds Form ID 1517 FWS-W1 HUNTER EDUCATION</b>
Salaries	141,500	118,000	—	2,505,000	—	1,225,000
Other Compensation	750	—	—	140,875	—	123,000
Related Benefits	71,500	56,000	—	1,634,750	—	691,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$213,750</b>	<b>\$174,000</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>\$2,039,000</b>
Travel	—	9,000	—	20,000	—	10,000
Operating Services	500	—	—	480,750	—	115,000
Supplies	500	1,000	—	650,000	—	230,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,000</b>	<b>\$10,000</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>\$355,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$115,200</b>	<b>\$157,098</b>	<b>\$155,000</b>	<b>—</b>
Other Charges	—	—	—	—	1,805,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,000	—	114,038	—	22,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>\$114,038</b>	<b>\$1,805,000</b>	<b>\$22,000</b>
Acquisitions	—	—	4,800	1,184,400	8,500	160,000
Major Repairs	—	—	—	1,290,000	—	2,276,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$4,800</b>	<b>\$2,474,400</b>	<b>\$8,500</b>	<b>\$2,436,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$214,750</b>	<b>\$188,000</b>	<b>\$120,000</b>	<b>\$8,176,911</b>	<b>\$1,968,500</b>	<b>\$4,852,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 1519 FWS-W68-STWIDE RES &amp; TEC</b>	<b>Federal Funds Form ID 1527 FWS-SWG-STATE WILDLIFE</b>	<b>Federal Funds Form ID 3603 FWS-CONSERVATION GRANTS</b>
Salaries	2,070,500	100,000	—
Other Compensation	175,375	—	—
Related Benefits	946,750	50,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,192,625</b>	<b>\$150,000</b>	<b>—</b>
Travel	55,000	2,000	—
Operating Services	300,750	—	—
Supplies	578,500	5,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$934,250</b>	<b>\$7,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,490</b>	<b>\$195,000</b>	<b>\$49,896</b>
Other Charges	696,493	195,000	—
Debt Service	—	—	—
Interagency Transfers	160,000	18,200	—
<b>TOTAL OTHER CHARGES</b>	<b>\$856,493</b>	<b>\$213,200</b>	<b>—</b>
Acquisitions	83,295	—	—
Major Repairs	67,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,184,653</b>	<b>\$565,200</b>	<b>\$49,896</b>

**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
<b>SOURCE</b>						
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	—	—	—
<b>Total Collections/Income</b>			<b>\$7,067,390</b>	<b>\$19,730,769</b>	<b>\$18,837,865</b>	<b>\$(892,904)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,067,390	19,730,769	18,837,865	(892,904)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,067,390</b>	<b>\$19,730,769</b>	<b>\$18,837,865</b>	<b>\$(892,904)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$207,184</b>	<b>\$366,976</b>	<b>\$339,576</b>	<b>\$(27,400)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			207,184	366,976	339,576	(27,400)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$207,184</b>	<b>\$366,976</b>	<b>\$339,576</b>	<b>\$(27,400)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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	—
<b>Total Collections/Income</b>			<b>\$7,116,600</b>	<b>\$7,263,718</b>	<b>\$7,277,003</b>	<b>\$13,285</b>
<b>TYPE</b>						
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)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,116,600</b>	<b>\$7,263,718</b>	<b>\$7,277,003</b>	<b>\$13,285</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	281,796	301,475	302,940	1,465
<b>Total Collections/Income</b>			<b>\$281,796</b>	<b>\$301,475</b>	<b>\$302,940</b>	<b>\$1,465</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			281,796	301,475	302,940	1,465
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$281,796</b>	<b>\$301,475</b>	<b>\$302,940</b>	<b>\$1,465</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

RK1 - Rockefeller Wildlife Refuge and Game

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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	—
<b>Total Collections/Income</b>			<b>\$24,381,244</b>	<b>\$23,312,953</b>	<b>\$19,907,783</b>	<b>\$(3,405,170)</b>
<b>TYPE</b>						
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)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,381,244</b>	<b>\$23,312,953</b>	<b>\$19,907,783</b>	<b>\$(3,405,170)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$65,414,128</b>	<b>\$65,644,767</b>	<b>\$65,995,503</b>	<b>\$350,736</b>
<b>TYPE</b>						
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	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$65,414,128</b>	<b>\$65,644,767</b>	<b>\$65,995,503</b>	<b>\$350,736</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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	—
<b>Total Collections/Income</b>			<b>\$715,990</b>	<b>\$723,119</b>	<b>\$459,200</b>	<b>\$(263,919)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			88,871	359,919	139,808	(220,111)
Transfer			627,119	363,200	319,392	(43,808)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$715,990</b>	<b>\$723,119</b>	<b>\$459,200</b>	<b>\$(263,919)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$18,300,207</b>	<b>\$18,359,647</b>	<b>\$18,586,524</b>	<b>\$226,877</b>
<b>TYPE</b>						
Carryover			17,696,603	17,756,043	18,103,424	347,381
Transfer			603,604	603,604	483,100	(120,504)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$18,300,207</b>	<b>\$18,359,647</b>	<b>\$18,586,524</b>	<b>\$226,877</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$1,220,473</b>	<b>\$1,231,425</b>	<b>\$1,258,425</b>	<b>\$27,000</b>
<b>TYPE</b>						
Carryover			1,220,473	1,231,425	1,258,425	27,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,220,473</b>	<b>\$1,231,425</b>	<b>\$1,258,425</b>	<b>\$27,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$6,679,313</b>	<b>\$6,511,044</b>	<b>\$4,139,044</b>	<b>\$(2,372,000)</b>
<b>TYPE</b>						
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	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,679,313</b>	<b>\$6,511,044</b>	<b>\$4,139,044</b>	<b>\$(2,372,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	215,254	292,352	302,000	9,648
<b>Total Collections/Income</b>			<b>\$215,254</b>	<b>\$292,352</b>	<b>\$302,000</b>	<b>\$9,648</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			215,254	292,352	302,000	9,648
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$215,254</b>	<b>\$292,352</b>	<b>\$302,000</b>	<b>\$9,648</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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	—	—	—
<b>Total Collections/Income</b>			<b>\$133,167,352</b>	<b>\$98,010,135</b>	<b>\$58,222,816</b>	<b>\$(39,787,319)</b>
<b>TYPE</b>						
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)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$133,167,352</b>	<b>\$98,010,135</b>	<b>\$58,222,816</b>	<b>\$(39,787,319)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W02 - Seafood Promotion and Marketing Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$461,155</b>	<b>\$406,736</b>	<b>\$351,976</b>	<b>\$(54,760)</b>
<b>TYPE</b>						
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	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$461,155</b>	<b>\$406,736</b>	<b>\$351,976</b>	<b>\$(54,760)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$459,342</b>	<b>\$463,113</b>	<b>\$457,113</b>	<b>\$(6,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			55,229	65,000	70,000	5,000
Carryover			404,113	398,113	387,113	(11,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$459,342</b>	<b>\$463,113</b>	<b>\$457,113</b>	<b>\$(6,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W04 - Artificial Reef Development Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$24,224,802</b>	<b>\$23,417,848</b>	<b>\$24,821,915</b>	<b>\$1,404,067</b>
<b>TYPE</b>						
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	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,224,802</b>	<b>\$23,417,848</b>	<b>\$24,821,915</b>	<b>\$1,404,067</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W05 - Wildlife Habitat and Natural Heritage**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$7,031,935</b>	<b>\$7,811,935</b>	<b>\$7,758,972</b>	<b>\$(52,963)</b>
<b>TYPE</b>						
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	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,031,935</b>	<b>\$7,811,935</b>	<b>\$7,758,972</b>	<b>\$(52,963)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W07 - Scenic Rivers Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$35,245</b>	<b>\$40,369</b>	<b>\$46,369</b>	<b>\$6,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			876	—	35,000	35,000
Carryover			34,369	40,369	11,369	(29,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$35,245</b>	<b>\$40,369</b>	<b>\$46,369</b>	<b>\$6,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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	—
<b>Total Collections/Income</b>			<b>\$3,633,582</b>	<b>\$3,832,419</b>	<b>\$3,414,729</b>	<b>\$(417,690)</b>
<b>TYPE</b>						
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)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,633,582</b>	<b>\$3,832,419</b>	<b>\$3,414,729</b>	<b>\$(417,690)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W10 - Lifetime License Endowment Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$23,252,994</b>	<b>\$23,918,494</b>	<b>\$24,583,994</b>	<b>\$665,500</b>
<b>TYPE</b>						
Carryover			23,252,994	23,918,494	24,583,994	665,500
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$23,252,994</b>	<b>\$23,918,494</b>	<b>\$24,583,994</b>	<b>\$665,500</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W11 - Natural Heritage Account**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$204,095</b>	<b>\$228,595</b>	<b>\$227,395</b>	<b>\$(1,200)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			22,777	25,700	40,050	14,350
Carryover			181,318	202,895	187,345	(15,550)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$204,095</b>	<b>\$228,595</b>	<b>\$227,395</b>	<b>\$(1,200)</b>
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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$13,084</b>	<b>\$14,034</b>	<b>\$14,984</b>	<b>\$950</b>
<b>TYPE</b>						
Carryover			13,084	14,034	14,984	950
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,084</b>	<b>\$14,034</b>	<b>\$14,984</b>	<b>\$950</b>
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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$35,298</b>	<b>\$34,698</b>	<b>\$39,798</b>	<b>\$5,100</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,700	—	—	—
Carryover			29,598	34,698	39,798	5,100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$35,298</b>	<b>\$34,698</b>	<b>\$39,798</b>	<b>\$5,100</b>
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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$848,469</b>	<b>\$900,022</b>	<b>\$904,054</b>	<b>\$4,032</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,347	51,868	10,000	(41,868)
Carryover			844,122	848,154	894,054	45,900
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$848,469</b>	<b>\$900,022</b>	<b>\$904,054</b>	<b>\$4,032</b>
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
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$538,777</b>	<b>\$558,790</b>	<b>\$495,001</b>	<b>\$(63,789)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			66,187	149,989	149,989	—
Carryover			472,590	408,801	345,012	(63,789)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$538,777</b>	<b>\$558,790</b>	<b>\$495,001</b>	<b>\$(63,789)</b>
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
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$264,558</b>	<b>\$287,758</b>	<b>\$220,958</b>	<b>\$(66,800)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	90,000	178,972	88,972
Carryover			264,558	197,758	41,986	(155,772)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$264,558</b>	<b>\$287,758</b>	<b>\$220,958</b>	<b>\$(66,800)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W21 - Saltwater Fishery Enforcement Fund**

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

**W22 - Shrimp Marketing and Promotion Account**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$725,474</b>	<b>\$693,684</b>	<b>\$692,053</b>	<b>\$(1,631)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			100,490	70,331	70,331	—
Carryover			624,984	623,353	621,722	(1,631)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$725,474</b>	<b>\$693,684</b>	<b>\$692,053</b>	<b>\$(1,631)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$461,603</b>	<b>\$499,809</b>	<b>\$514,409</b>	<b>\$14,600</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,394	25,000	205,000	180,000
Carryover			460,209	474,809	309,409	(165,400)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$461,603</b>	<b>\$499,809</b>	<b>\$514,409</b>	<b>\$14,600</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W24 - Conservation--Quail Account**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$61,120</b>	<b>\$61,273</b>	<b>\$59,523</b>	<b>\$(1,750)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,097	5,000	25,000	20,000
Carryover			58,023	56,273	34,523	(21,750)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$61,120</b>	<b>\$61,273</b>	<b>\$59,523</b>	<b>\$(1,750)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$95,600</b>	<b>\$100,950</b>	<b>\$106,300</b>	<b>\$5,350</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,000	5,000	42,562	37,562
Carryover			90,600	95,950	63,738	(32,212)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$95,600</b>	<b>\$100,950</b>	<b>\$106,300</b>	<b>\$5,350</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W27 - Aquatic Plant Control Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$1,767,133</b>	<b>\$1,789,789</b>	<b>\$1,808,389</b>	<b>\$18,600</b>
<b>TYPE</b>						
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
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,767,133</b>	<b>\$1,789,789</b>	<b>\$1,808,389</b>	<b>\$18,600</b>
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
<b>SOURCE</b>						
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	—
<b>Total Collections/Income</b>			<b>\$5,409,828</b>	<b>\$5,642,654</b>	<b>\$5,312,937</b>	<b>\$(329,717)</b>
<b>TYPE</b>						
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)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,409,828</b>	<b>\$5,642,654</b>	<b>\$5,312,937</b>	<b>\$(329,717)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$106,282</b>	<b>\$108,582</b>	<b>\$110,882</b>	<b>\$2,300</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			106,282	108,582	110,882	2,300
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$106,282</b>	<b>\$108,582</b>	<b>\$110,882</b>	<b>\$2,300</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$3,971</b>	<b>\$4,671</b>	<b>\$5,371</b>	<b>\$700</b>
<b>TYPE</b>						
Carryover			3,971	4,671	5,371	700
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,971</b>	<b>\$4,671</b>	<b>\$5,371</b>	<b>\$700</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W31 - Shrimp Trade Petition Account**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—
<b>TYPE</b>						
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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	—
<b>Total Collections/Income</b>			<b>\$4,294,230</b>	<b>\$4,488,478</b>	<b>\$4,825,695</b>	<b>\$337,217</b>
<b>TYPE</b>						
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	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,294,230</b>	<b>\$4,488,478</b>	<b>\$4,825,695</b>	<b>\$337,217</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## W33 - Crab Promotion and Marketing Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$307,821</b>	<b>\$345,479</b>	<b>\$346,502</b>	<b>\$1,023</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,942	42,577	42,577	—
Carryover			301,879	302,902	303,925	1,023
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$307,821</b>	<b>\$345,479</b>	<b>\$346,502</b>	<b>\$1,023</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## W34 - Derelict Crab Trap Removal Program

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$212,281</b>	<b>\$183,984</b>	<b>\$143,621</b>	<b>\$(40,363)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			90,297	102,363	80,371	(21,992)
Carryover			121,984	81,621	63,250	(18,371)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$212,281</b>	<b>\$183,984</b>	<b>\$143,621</b>	<b>\$(40,363)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$53,432</b>	<b>\$63,032</b>	<b>\$72,632</b>	<b>\$9,600</b>
<b>TYPE</b>						
Carryover			53,432	63,032	72,632	9,600
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$53,432</b>	<b>\$63,032</b>	<b>\$72,632</b>	<b>\$9,600</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## 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
<b>SOURCE</b>						
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	—	—	—
<b>Total Collections/Income</b>			<b>\$1,687,406</b>	<b>\$897,763</b>	<b>\$376,500</b>	<b>\$(521,263)</b>
<b>TYPE</b>						
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)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,687,406</b>	<b>\$897,763</b>	<b>\$376,500</b>	<b>\$(521,263)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W37 - MC Davis Conservation Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$301,241</b>	<b>\$302,341</b>	<b>\$303,441</b>	<b>\$1,100</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	39,650	39,650
Carryover			301,241	302,341	263,791	(38,550)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$301,241</b>	<b>\$302,341</b>	<b>\$303,441</b>	<b>\$1,100</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$285,861</b>	<b>\$313,361</b>	<b>\$340,861</b>	<b>\$27,500</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	295,000	295,000
Carryover			285,861	313,361	45,861	(267,500)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$285,861</b>	<b>\$313,361</b>	<b>\$340,861</b>	<b>\$27,500</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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)
<b>Total Collections/Income</b>			<b>\$97,311</b>	<b>\$100,000</b>	<b>—</b>	<b>\$(100,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			92,642	100,000	—	(100,000)
Carryover			4,669	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$97,311</b>	<b>\$100,000</b>	<b>—</b>	<b>\$(100,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$2,010,385</b>	<b>\$2,273,707</b>	<b>\$2,435,161</b>	<b>\$161,454</b>
<b>TYPE</b>						
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
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,010,385</b>	<b>\$2,273,707</b>	<b>\$2,435,161</b>	<b>\$161,454</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W41 - Derelict Houseboat Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
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
<b>Total Collections/Income</b>			<b>\$3,583</b>	<b>\$6,683</b>	<b>\$9,783</b>	<b>\$3,100</b>
<b>TYPE</b>						
Carryover			3,583	6,683	9,783	3,100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,583</b>	<b>\$6,683</b>	<b>\$9,783</b>	<b>\$3,100</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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
<b>SOURCE</b>						
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	—	—	—
<b>Total Collections/Income</b>			<b>\$28,458,285</b>	<b>\$34,119,556</b>	<b>\$35,218,691</b>	<b>\$1,099,135</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			28,458,285	34,119,556	35,218,691	1,099,135
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$28,458,285</b>	<b>\$34,119,556</b>	<b>\$35,218,691</b>	<b>\$1,099,135</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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

### 5132 - Wildlife

#### Travel

FY2021-2022 Request	Description
8,500	Administrative Travel includes: International Oil Spill Conference; Natural Resource Damage Assessment & Restoration; Gulf of Mexico Research Initiative Conference; and the Restoration Policy, Planning, and Partnering Initiative
56,211	CONFERENCES INCLUDING: Whooping Crane Reintroduction Team Meeting; Wildlife Society Conference; North American Ornithological Conference; WSFR Federal Aid Coordinators Meeting; Woodcock Wingbee Conference; White Nose Syndrome Meeting, Wetland Reserve Program Management Working Group Meetings; WDPM Meeting; USA Archery Conference; TRACS Enhancement Training; SEAFWA Participation Committee; AFWA Conference, Southeast Deer Study Meeting; NASP National Tournament; MS Flyway Council; IHEA Conference; Joint Venture MERT Meeting, Forestry/Wildlife Professional Symposium; Dove Wingbee Conference, CWD Research Conference, BIA/BAIT Training, Annual SEPARC Conservation Meeting, Annual Southeastern Furbearer Managers Meeting
114,093	Field Travel includes: Reimbursement for volunteers' mileage for Hunter Education training; Southeast Hunter Education Administrators Meeting; and Firearms Instructor Training
<b>\$178,804</b>	<b>Total Travel</b>

#### Operating Services

FY2021-2022 Request	Description
19,860	Association of Fish & Wildlife Agencies, International Hunter Ed Association, Mississippi Flyway Council, and Louisiana Science Teachers Association
338,592	Automotive repairs for vehicles
49,963	Cost of data lines & circuit maintenance and installation at regional offices; cost of cellular telephones, wireless, and internet services for staff
69,066	Informational pamphlets, WMA map reproductions, Trapping regulations, Promotional materials for the Fur and Alligator Councils, Research papers, Posters
524,922	Laundry services, research service and analysis fees, electrical maintenance and services, oxygen bottle usage, boat launch fees, trade shows featuring nutria and Louisiana alligators
906,565	Maintenance of Wildlife property and equipment; maintenance of facilities and offices on refuges and WMA's, Pest Control, Waste Disposal, maintenance of deer optical equipment, data processing contracts of computer equipment, and annual software agreements

**Operating Services** *(continued)*

FY2021-2022 Request	Description
45,511	Office correspondences, reports for public consumers, seasonal statistical data, license applications, hunter surveys, and purchase orders
13,440	Public notices, legal advertising, promotional advertising for Hunter Education, Fur Council, Alligator Council,
404,063	Rental of buildings for WMA's, rental of pump equipment; farm equipment used for planting turkey food plots; aircraft rental for aerial surveys; helicopters for alligator nest surveys; leases of public dove fields
44,781	Utilities at Rockefeller Refuge and White Lake WMA's; satellite and cable services at regional offices
<b>\$2,416,763</b>	<b>Total Operating Services</b>

**Supplies**

FY2021-2022 Request	Description
2,128,036	Automotive; Laboratory & Photographic Supplies; Buildings, Grounds, & Maintenance; Farm Supplies; Safety Gear; Gas & Oil for boats
574,042	Automotive Repair & Maintenance Supplies; Boat Repair & Maintenance Supplies; and Computer Supplies
294,081	Computer Supplies; Clothing and Uniforms; Medical Supplies; Educational & Recreational Supplies; and Food for visitors and at trade shows
99,648	Office Supplies - Routine
<b>\$3,095,807</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
24,500	Louisiana Fur Public Education & Market	
<b>\$24,500</b>		<b>Assist with developing federal laws &amp; regulations impacting fur management</b>
200,000	Conservation of the Black Bear Account	
<b>\$200,000</b>		<b>Black Bear Habitat Improvement: prescribed burning, habitat manipulations, and habitat treatments at black bear occupied WMAs</b>

**Professional Services** *(continued)*

FY2021-2022 Request	Means of Financing	Description
469,630	Conservation Fund	
<b>\$469,630</b>		<b>Burning on Sandy Hollow WMA;Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rxs burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Dredging and replacing pilings for ADWMA houseboat mooring.</b>
12,800	Rockefeller Wildlife Refuge Trust	
<b>\$12,800</b>		<b>Continuing Red-cockaded Woodpecker Management on State, Federal, and Private Lands</b>
172,999	Rockefeller Wildlife Refuge and Game	
<b>\$172,999</b>		<b>Controlled aerial burning and aerial herbicide application projects for refuge management;107-acre and 66 acre mitigation bank elevation survey;Remote monitoring of the reintroduced flock of whooping cranes</b>
35,000	Conservation--White Tail Deer Account	
<b>\$35,000</b>		<b>Deer study project: Aflatoxin in Corn</b>
722,684	Federal Funds	
<b>\$722,684</b>		<b>Engineering for WRE restoration; Fireline Installation  Fireline Installation; Range design and construction engineering  Additional CWD testing if needed; Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rxs burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; Prescribed burning; SFI administrative payment SFI audit, certification, and surveillance.</b>
200,946	Interagency Transfers	
<b>\$200,946</b>		<b>FHWA Recreational Trails Program for Louisiana - projects for the purpose of improving recreational trails: H.012518 Tunica Hills WMA-Year Round Tram Trail; H.013031 Dewey Wills WMA-Jakey ATV Trail</b>
400	MC Davis Conservation Fund	
<b>\$400</b>		<b>Preservation and management of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas</b>

**Professional Services** *(continued)*

FY2021-2022 Request	Means of Financing	Description
235,000	Louisiana Alligator Resource Fund Account	
<b>\$235,000</b>		<b>Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; WCMC IACTS Report; assist with developing federal laws &amp; regulations impacting fur/hide management; technical representation</b>
<b>\$2,073,959</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2021-2022 Request	Means of Financing	Description
142,363	Conservation Fund	
<b>\$142,363</b>		<b>Breeding Waterfowl Habitat Support; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; CWD Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; mold toxicity analysis of deer bait; Online hunter harvest survey.</b>
178,972	Conservation -- Waterfowl Account	
2,500,000	Russell Sage Special Fund #2	
<b>\$2,678,972</b>		<b>CEAs for improvements to Marsh Island control structures</b>
295,000	Atchafalaya Delta WMA Mooring Account	
<b>\$295,000</b>		<b>Houseboat Mooring sight dredging project: design, bidding, construction management, etc.</b>
848,788	LA Duck License Stamp and Print Fund	
<b>\$848,788</b>		<b>Louisiana Waterfowl Project; RCCP water management in brakes; Working lands shorebird management; Hunter/Harvest survey research; Wood duck research</b>
7,562	Conservation--White Tail Deer Account	
<b>\$7,562</b>		<b>LSU CWD testing</b>
260,185	Rockefeller Wildlife Refuge and Game	
<b>\$260,185</b>		<b>Mottled Duck Breeding Ecology in Southwest Louisiana; Managing Coastal Wetlands for Wildlife and Sustainability in the Face of Sea Level Rise; Fisheries Study; Evaluating the mottled duck nest predator community in southwest Louisiana using artificial nests; Blue-winged teal research</b>

**Other Charges** *(continued)*

FY2021-2022 Request	Means of Financing	Description
10,750	Rockefeller Wildlife Refuge Trust	
<b>\$10,750</b>		<b>MS Flyway dues</b>
20,000	Conservation--Quail Account	
<b>\$20,000</b>		<b>National Bobwhite Conservation Initiative (NBCI); Quail Research</b>
650,000	Louisiana Alligator Resource Fund Account	
<b>\$650,000</b>		<b>Nuisance alligator payment program; Technical representation; Marketing; AirOne Helicopter Contract</b>
16,000	Fees & Self-Generated	
<b>\$16,000</b>		<b>Salaries and related benefits for Other Charges employees working on the Red River Waterway Commission Mitigation Management Project - Loggy Bayou / Soda Lake</b>
3,609,658	Interagency Transfers	
<b>\$3,609,658</b>		<b>Secretive Marsh Bird TIG; Other TIGs; Coastwide Nutria Control Program</b>
2,696,493	Federal Funds	
<b>\$2,696,493</b>		<b>WRE Restoration Projects; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; Chronic Wasting Disease (CWD) Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; Mold toxicity analysis of deer bait; Online hunter harvest survey; Hunter/Harvest survey research; Wood duck research; Blue-winged teal research; Chronic Wasting Disease (CWD) Assessment for LA; Collection of Chronic Wasting Disease (CWD) samples</b>
<b>\$11,235,771</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
250	Federal Funds		
<b>\$250</b>		<b>DHH MEDICAL VENDOR PAYMENTS</b>	<b>Board of Pharmacy - Controlled Substance Licenses for Wildlife Veterinarian</b>

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
93,474	Conservation Fund		
<b>\$93,474</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD - Topographical Mapping</b>
42,050	Conservation Fund		
<b>\$42,050</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - GPS Tracking</b>
35,102	Federal Funds		
<b>\$35,102</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - Pesticides, Office Supplies, Surplus Equipment</b>
250	Federal Funds		
<b>\$250</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>LDAF Board of Veterinary Medicine - Certification for Wildlife Veterinarian</b>
6,808	Conservation Fund		
861	Federal Funds		
12,000	Interagency Transfers		
1,206	Marsh Island Operating Fund		
11,224	Rockefeller Wildlife Refuge and Game		
<b>\$32,099</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use</b>
9,570	Rockefeller Wildlife Refuge and Game		
<b>\$9,570</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Office of Aircraft Services - Aircraft Services</b>
20,782	Louisiana Aligator Resource Fund Account		
<b>\$20,782</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Office of Aircraft Services - State Aircraft Services</b>
979,608	Conservation Fund		
8,364	Marsh Island Operating Fund		
72,000	Rockefeller Wildlife Refuge and Game		
<b>\$1,059,972</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance</b>
655	Rockefeller Wildlife Refuge and Game		
<b>\$655</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Dept of Public Safety - Boiler Inspections</b>
2,000	Fees & Self-Generated		
3,000	Louisiana Aligator Resource Fund Account		
3,000	Oil Spill Contingency Fund		
11,000	Rockefeller Wildlife Refuge and Game		
6,000	White Lake Property Fund		

**Interagency Transfers** *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,955	Wildlife Habitat and Natural Heritage		
<b>\$26,955</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment</b>
21,620	Conservation Fund		
<b>\$21,620</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment and Software Licenses</b>
171,041	Conservation Fund		
128,985	Federal Funds		
<b>\$300,026</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Services</b>
12,000	Natural Heritage Account		
<b>\$12,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - Software Licenses</b>
857	Federal Funds		
<b>\$857</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - State Postage Services</b>
8,945	Rockefeller Wildlife Refuge and Game		
1,000	White Lake Property Fund		
<b>\$9,945</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications (OTM) Fees</b>
70,949	Federal Funds		
<b>\$70,949</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS IT Equipment and Software Licenses</b>
80,984	Federal Funds		
<b>\$80,984</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Office of State Printing - Printing Services</b>
200,000	Louisiana Alligator Resource Fund Account		
<b>\$200,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>State Attorney General's Office - Legal Services for Alligator litigation</b>
90,670	Conservation Fund		
<b>\$90,670</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service - Civil Service and CPTP</b>
138,451	Conservation Fund		
<b>\$138,451</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Services</b>
13,822	Conservation Fund		
<b>\$13,822</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>State Uniform Payroll Services</b>
<b>\$2,260,483</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
18,365	Conservation Fund				
1,465,995	Federal Funds				
103,000	Interagency Transfers				
228,000	Louisiana Aligator Resource Fund Account				
6,000	Louisiana Fur Public Education & Market				
12,500	Marsh Island Operating Fund				
12,500	MC Davis Conservation Fund				
25,800	Oil Spill Contingency Fund				
1,375,000	Rockefeller Wildlife Refuge and Game				
35,000	Scenic Rivers Fund				
75,000	White Lake Property Fund				
380,800	Wildlife Habitat and Natural Heritage				
<b>\$3,737,960</b>		<b>Not assigned</b>	<b>#</b>	<b>0</b>	
<b>\$3,737,960</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
620,000	Conservation Fund		
3,783,500	Federal Funds		
7,500	Fees & Self-Generated		
550,000	LA Duck License Stamp and Print Fund		

**Major Repairs** *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
45,000	Louisiana Aligator Resource Fund Account		
20,500	Louisiana Fur Public Education & Market		
5,000	Louisiana Wild Turkey Stamp Fund		
750	MC Davis Conservation Fund		
26,200	Oil Spill Contingency Fund		
620,000	Rockefeller Wildlife Refuge and Game		
17,500	Rockefeller Wildlife Refuge Trust		
100,000	White Lake Property Fund		
428,250	Wildlife Habitat and Natural Heritage		
<b>\$6,224,200</b>		#	
<b>\$6,224,200</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2020	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	5,177,943	(135,073)	—	—	—	(541,831)	4,501,039
FEES & SELF-GENERATED	2,830,315	(35,000)	—	—	—	476,067	3,271,382
STATUTORY DEDICATIONS	27,274,105	(4,308,238)	—	604,686	—	(1,384,771)	22,185,782
FEDERAL FUNDS	20,065,156	(6,401,212)	—	—	—	7,872,966	21,536,910
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,347,519</b>	<b>\$(10,879,523)</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>\$11,422,431</b>	<b>\$56,495,113</b>

**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	230,000	—	—	—	—	(27,400)	202,600
Louisiana Alligator Resource Fund Account	2,600,315	(35,000)	—	—	—	503,467	3,068,782
<b>Total:</b>	<b>\$2,830,315</b>	<b>\$(35,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$476,067</b>	<b>\$3,271,382</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Atchafalaya Delta WMA Mooring Account	—	—	—	—	—	295,000	295,000
Conservation Fund	15,018,494	(875,824)	—	604,686	—	(4,848,051)	9,899,305
Conservation of the Black Bear Account	25,000	—	—	—	—	180,000	205,000
Conservation--Quail Account	5,000	—	—	—	—	20,000	25,000
Conservation -- Waterfowl Account	90,000	—	—	—	—	88,972	178,972
Conservation--White Tail Deer Account	5,000	—	—	—	—	37,562	42,562
Hunters for the Hungry Account	100,000	(100,000)	—	—	—	—	—
LA Duck License Stamp and Print Fund	729,240	(350,000)	—	—	—	1,023,300	1,402,540
Louisiana Fur Public Education & Market	65,000	—	—	—	—	5,000	70,000
Louisiana Wild Turkey Stamp Fund	51,868	—	—	—	—	(41,868)	10,000
Marsh Island Operating Fund	321,681	(18,500)	—	—	—	(201,611)	101,570
MC Davis Conservation Fund	—	—	—	—	—	39,650	39,650
Natural Heritage Account	25,700	(20,000)	—	—	—	34,350	40,050

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Oil Spill Contingency Fund	292,352	—	—	—	—	9,648	302,000
Rockefeller Wildlife Refuge and Game	4,756,284	(1,910,500)	—	—	—	1,760,294	4,606,078
Rockefeller Wildlife Refuge Trust	1,547,264	(58,750)	—	—	—	(950,464)	538,050
Russell Sage Special Fund #2	2,500,000	—	—	—	—	—	2,500,000
Scenic Rivers Fund	—	—	—	—	—	35,000	35,000
White Lake Property Fund	1,014,558	(248,000)	—	—	—	317,442	1,084,000
Wildlife Habitat and Natural Heritage	726,664	(726,664)	—	—	—	811,005	811,005
<b>Total:</b>	<b>\$27,274,105</b>	<b>\$(4,308,238)</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>\$(1,384,771)</b>	<b>\$22,185,782</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	13,117,765	—	—	813,347	—	—	13,931,112
Other Compensation	1,190,249	—	—	(50,963)	—	—	1,139,286
Related Benefits	9,486,315	—	—	(157,698)	—	—	9,328,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,794,329</b>	<b>—</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>—</b>	<b>\$24,399,015</b>
Travel	178,804	—	—	—	—	—	178,804
Operating Services	2,416,763	—	—	—	—	—	2,416,763
Supplies	3,095,807	—	—	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>
Other Charges	10,007,024	(100,000)	—	—	—	1,328,747	11,235,771
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,001,310	—	—	—	—	131,524	3,132,834
<b>TOTAL OTHER CHARGES</b>	<b>\$13,008,334</b>	<b>\$(100,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,460,271</b>	<b>\$14,368,605</b>
Acquisitions	5,072,100	(5,072,100)	—	—	—	3,737,960	3,737,960
Major Repairs	5,707,423	(5,707,423)	—	—	—	6,224,200	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,779,523</b>	<b>\$(10,779,523)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,962,160</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,347,519</b>	<b>\$(10,879,523)</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>\$11,422,431</b>	<b>\$56,495,113</b>
Classified	220	—	—	—	—	—	220
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(135,073)
FEES & SELF-GENERATED	(35,000)
STATUTORY DEDICATIONS	(4,208,238)
FEDERAL FUNDS	(6,401,212)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,779,523)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(5,072,100)
Major Repairs	(5,707,423)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(10,779,523)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,779,523)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 2922 — 513 - CB-4 NON-RECURRING - W39

Means of Financing

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

Expenditures

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

Positions

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

**Form 1988 — FY22 Standard Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,001
FEES & SELF-GENERATED	27,018
STATUTORY DEDICATIONS	53,156
FEDERAL FUNDS	79,547
<b>TOTAL MEANS OF FINANCING</b>	<b>\$174,722</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,024
Operating Services	54,378
Supplies	69,656
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,058</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,664</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,722</b>

**Positions**

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

**Form 2190 — WLF Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,001)
FEES & SELF-GENERATED	(27,018)
STATUTORY DEDICATIONS	(53,156)
FEDERAL FUNDS	(79,547)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(174,722)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(4,024)
Operating Services	(54,378)
Supplies	(69,656)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(128,058)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(46,664)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(174,722)</b>

**Positions**

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

**Form 2483 — 513 - CB-6 COMPULSORY**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	604,686
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$604,686</b>

**Expenditures**

	Amount
Salaries	813,347
Other Compensation	(50,963)
Related Benefits	(157,698)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$604,686</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$604,686</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 2419 — 513 - CB8 OTHER - MOF SWAP (B/N FUNDS)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(644,831)
FEES & SELF-GENERATED	(115,695)
STATUTORY DEDICATIONS	(1,791,996)
FEDERAL FUNDS	2,552,522
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

Expenditures

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

Positions

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

**Form 2505 — 513 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	103,000
FEES & SELF-GENERATED	280,500
STATUTORY DEDICATIONS	4,329,165
FEDERAL FUNDS	5,249,495
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,962,160</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,737,960
Major Repairs	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,962,160</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 3196 — 513 - CB8 OTHER - SD RK1 ROCKEFELLER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	240,185
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,185</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	240,185
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$240,185</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,185</b>

Positions

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

**Form 3197 — 513 - CB8 OTHER - SD W08 LA DUCK STAMP**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	487,300
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$487,300</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	487,300
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$487,300</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$487,300</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 3198 — 513 - CB8 OTHER - SD W38 ATCHAFALAYA DELTA

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 3199 — 513 - CB8 OTHER - SG W09 LA ALLIGATOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	306,262
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$306,262</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	306,262
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$306,262</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$306,262</b>

Positions

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

**Form 3314 — 513 - CB8 OTHER - MOF SWAP (CONSERV TO GENERAL FUND)**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: TECH

Form 3011 — 513 - CB-8 OTHER - IT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	55,575
FEDERAL FUNDS	70,949
<b>TOTAL MEANS OF FINANCING</b>	<b>\$131,524</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	131,524
<b>TOTAL OTHER CHARGES</b>	<b>\$131,524</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,524</b>

Positions

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

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	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	5,177,943	(135,073)	—	—	—	(541,831)	4,501,039
FEES & SELF-GENERATED	2,830,315	(35,000)	—	—	—	476,067	3,271,382
STATUTORY DEDICATIONS	27,274,105	(4,308,238)	—	604,686	—	(1,384,771)	22,185,782
FEDERAL FUNDS	20,065,156	(6,401,212)	—	—	—	7,872,966	21,536,910
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,347,519</b>	<b>\$(10,879,523)</b>	—	<b>\$604,686</b>	—	<b>\$11,422,431</b>	<b>\$56,495,113</b>

**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	230,000	—	—	—	—	(27,400)	202,600
Louisiana Alligator Resource Fund Account	2,600,315	(35,000)	—	—	—	503,467	3,068,782
<b>Total:</b>	<b>\$2,830,315</b>	<b>\$(35,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$476,067</b>	<b>\$3,271,382</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Atchafalaya Delta WMA Mooring Account	—	—	—	—	—	295,000	295,000
Conservation Fund	15,018,494	(875,824)	—	604,686	—	(4,848,051)	9,899,305
Conservation of the Black Bear Account	25,000	—	—	—	—	180,000	205,000
Conservation--Quail Account	5,000	—	—	—	—	20,000	25,000
Conservation -- Waterfowl Account	90,000	—	—	—	—	88,972	178,972
Conservation--White Tail Deer Account	5,000	—	—	—	—	37,562	42,562
Hunters for the Hungry Account	100,000	(100,000)	—	—	—	—	—
LA Duck License Stamp and Print Fund	729,240	(350,000)	—	—	—	1,023,300	1,402,540
Louisiana Fur Public Education & Market	65,000	—	—	—	—	5,000	70,000
Louisiana Wild Turkey Stamp Fund	51,868	—	—	—	—	(41,868)	10,000
Marsh Island Operating Fund	321,681	(18,500)	—	—	—	(201,611)	101,570
MC Davis Conservation Fund	—	—	—	—	—	39,650	39,650
Natural Heritage Account	25,700	(20,000)	—	—	—	34,350	40,050

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Oil Spill Contingency Fund	292,352	—	—	—	—	9,648	302,000
Rockefeller Wildlife Refuge and Game	4,756,284	(1,910,500)	—	—	—	1,760,294	4,606,078
Rockefeller Wildlife Refuge Trust	1,547,264	(58,750)	—	—	—	(950,464)	538,050
Russell Sage Special Fund #2	2,500,000	—	—	—	—	—	2,500,000
Scenic Rivers Fund	—	—	—	—	—	35,000	35,000
White Lake Property Fund	1,014,558	(248,000)	—	—	—	317,442	1,084,000
Wildlife Habitat and Natural Heritage	726,664	(726,664)	—	—	—	811,005	811,005
<b>Total:</b>	<b>\$27,274,105</b>	<b>\$(4,308,238)</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>\$(1,384,771)</b>	<b>\$22,185,782</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	13,117,765	—	—	813,347	—	—	13,931,112
Other Compensation	1,190,249	—	—	(50,963)	—	—	1,139,286
Related Benefits	9,486,315	—	—	(157,698)	—	—	9,328,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,794,329</b>	<b>—</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>—</b>	<b>\$24,399,015</b>
Travel	178,804	—	—	—	—	—	178,804
Operating Services	2,416,763	—	—	—	—	—	2,416,763
Supplies	3,095,807	—	—	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>
Other Charges	10,007,024	(100,000)	—	—	—	1,328,747	11,235,771
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,001,310	—	—	—	—	131,524	3,132,834
<b>TOTAL OTHER CHARGES</b>	<b>\$13,008,334</b>	<b>\$(100,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,460,271</b>	<b>\$14,368,605</b>
Acquisitions	5,072,100	(5,072,100)	—	—	—	3,737,960	3,737,960
Major Repairs	5,707,423	(5,707,423)	—	—	—	6,224,200	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,779,523</b>	<b>\$(10,779,523)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,962,160</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,347,519</b>	<b>\$(10,879,523)</b>	<b>—</b>	<b>\$604,686</b>	<b>—</b>	<b>\$11,422,431</b>	<b>\$56,495,113</b>
Classified	220	—	—	—	—	—	220
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(135,073)
FEES & SELF-GENERATED	(35,000)
STATUTORY DEDICATIONS	(4,208,238)
FEDERAL FUNDS	(6,401,212)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,779,523)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(5,072,100)
Major Repairs	(5,707,423)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(10,779,523)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,779,523)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Louisiana Aligator Resource Fund Account	(35,000)
<b>Total:</b>	<b>\$(35,000)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(875,824)
LA Duck License Stamp and Print Fund	(350,000)
Marsh Island Operating Fund	(18,500)
Natural Heritage Account	(20,000)
Rockefeller Wildlife Refuge and Game	(1,910,500)
Rockefeller Wildlife Refuge Trust	(58,750)
White Lake Property Fund	(248,000)
Wildlife Habitat and Natural Heritage	(726,664)
<b>Total:</b>	<b>\$(4,208,238)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	(875,824)
Federal Funds	(6,401,212)
Interagency Transfers	(135,073)
LA Duck License Stamp and Print Fund	(350,000)
Louisiana Alligator Resource Fund Account	(35,000)
Marsh Island Operating Fund	(18,500)
Natural Heritage Account	(20,000)
Rockefeller Wildlife Refuge and Game	(1,910,500)
Rockefeller Wildlife Refuge Trust	(58,750)
White Lake Property Fund	(248,000)
Wildlife Habitat and Natural Heritage	(726,664)
<b>Total:</b>	<b>\$(10,779,523)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(5,072,100)
<b>Total:</b>		<b>\$(5,072,100)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(5,707,423)
<b>Total:</b>		<b>\$(5,707,423)</b>

**Form 1988 — FY22 Standard Inflation**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,001
FEES & SELF-GENERATED	27,018
STATUTORY DEDICATIONS	53,156
FEDERAL FUNDS	79,547
<b>TOTAL MEANS OF FINANCING</b>	<b>\$174,722</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,024
Operating Services	54,378
Supplies	69,656
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,058</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,664</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,722</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,328
Louisiana Alligator Resource Fund Account	25,690
<b>Total:</b>	<b>\$27,018</b>

**Statutory Dedications**

	Amount
Conservation Fund	27,182
Conservation of the Black Bear Account	563
LA Duck License Stamp and Print Fund	315
Louisiana Fur Public Education & Market	218
Louisiana Wild Turkey Stamp Fund	1,167
Marsh Island Operating Fund	794
Oil Spill Contingency Fund	1,479
Rockefeller Wildlife Refuge and Game	15,343
Rockefeller Wildlife Refuge Trust	2,375
White Lake Property Fund	3,720
<b>Total:</b>	<b>\$53,156</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	27,182
Conservation of the Black Bear Account	563
Federal Funds	79,547
Fees & Self-Generated	1,328
Interagency Transfers	15,001
LA Duck License Stamp and Print Fund	315
Louisiana Alligator Resource Fund Account	25,690
Louisiana Fur Public Education & Market	218
Louisiana Wild Turkey Stamp Fund	1,167
Marsh Island Operating Fund	794
Oil Spill Contingency Fund	1,479
Rockefeller Wildlife Refuge and Game	15,343
Rockefeller Wildlife Refuge Trust	2,375
White Lake Property Fund	3,720
<b>Total:</b>	<b>\$174,722</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,024
<b>Total:</b>		<b>\$4,024</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	54,378
<b>Total:</b>		<b>\$54,378</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	69,656
<b>Total:</b>		<b>\$69,656</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	46,664
<b>Total:</b>		<b>\$46,664</b>

**Form 2190 — WLF Inflation Reversal**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,001)
FEES & SELF-GENERATED	(27,018)
STATUTORY DEDICATIONS	(53,156)
FEDERAL FUNDS	(79,547)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(174,722)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(4,024)
Operating Services	(54,378)
Supplies	(69,656)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(128,058)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(46,664)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(174,722)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(1,328)
Louisiana Alligator Resource Fund Account	(25,690)
<b>Total:</b>	<b>\$(27,018)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(27,182)
Conservation of the Black Bear Account	(563)
LA Duck License Stamp and Print Fund	(315)
Louisiana Fur Public Education & Market	(218)
Louisiana Wild Turkey Stamp Fund	(1,167)
Marsh Island Operating Fund	(794)
Oil Spill Contingency Fund	(1,479)
Rockefeller Wildlife Refuge and Game	(15,343)
Rockefeller Wildlife Refuge Trust	(2,375)
White Lake Property Fund	(3,720)
<b>Total:</b>	<b>\$(53,156)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	(27,182)
Conservation of the Black Bear Account	(563)
Federal Funds	(79,547)
Fees & Self-Generated	(1,328)
Interagency Transfers	(15,001)
LA Duck License Stamp and Print Fund	(315)
Louisiana Alligator Resource Fund Account	(25,690)
Louisiana Fur Public Education & Market	(218)
Louisiana Wild Turkey Stamp Fund	(1,167)
Marsh Island Operating Fund	(794)
Oil Spill Contingency Fund	(1,479)
Rockefeller Wildlife Refuge and Game	(15,343)
Rockefeller Wildlife Refuge Trust	(2,375)
White Lake Property Fund	(3,720)
<b>Total:</b>	<b>\$(174,722)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(4,024)
<b>Total:</b>		<b>\$(4,024)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(54,378)
<b>Total:</b>		<b>\$(54,378)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(69,656)
<b>Total:</b>		<b>\$(69,656)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(46,664)
<b>Total:</b>		<b>\$(46,664)</b>

**Form 2922 — 513 - CB-4 NON-RECURRING - W39**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Hunters for the Hungry Account	(100,000)
<b>Total:</b>	<b>\$(100,000)</b>

Question	Narrative Response
Explain the need for this request.	No longer appropriating Hunters for the Hungry (W39) because it is now an escrow account.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 2483 — 513 - CB-6 COMPULSORY**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	604,686
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$604,686</b>

**EXPENDITURES**

	Amount
Salaries	813,347
Other Compensation	(50,963)
Related Benefits	(157,698)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$604,686</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$604,686</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	604,686
<b>Total:</b>	<b>\$604,686</b>

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

Continuation Budget Adjustments - by Program

Agency 513  
Requested Budget for FY 2022

Required Salaries for FY 2021 - 2022		Total Office			
			Classified	Unclassified	Total
Required Base Salaries for FY 2021 - 2022	\$13,163,077.00		12,858,502.00	304,575.00	13,163,077.00
Add: Market Adjustment for FY 2021 - 2022	\$306,911.00		295,667.00	11,244.00	306,911.00
Add: CPG Adjustment for FY 2021 - 2022	\$9,220.00		9,220.00	-	9,220.00
<b>Total Salaries Required for FY 2021 - 2022</b>	<b>\$13,479,208.00</b>		13,163,389.00	315,819.00	13,479,208.00
Less: Existing Budget for FY 2020 - 2021	\$12,665,861.00	(See Note 1 below)	12,265,217.00	400,644.00	12,665,861.00
<b>Total Salary Adjustment to W01</b>	<b>\$813,347.00</b>		898,172.00	(84,825.00)	813,347.00
<b>Other Compensation</b>					
Other Compensation for FY 2021 - 2022	\$1,139,286.00	(See Note 2 below)	926,554.00	212,732.00	1,139,286.00
Less: Existing Budget for FY 2020 - 2021	\$1,190,249.00		1,047,327.00	142,922.00	1,190,249.00
<b>Other Compensation Adjustment</b>	<b>(\$50,963.00)</b>		(120,773.00)	69,810.00	(50,963.00)
<b>Retirement</b>					
Retirement: TO Employees for FY2021-2022	\$4,926,596.00		33,829.00	4,892,767.00	4,926,596.00
Retirement: Non-TO Employees for FY2021-2022	\$326,339.00		-	326,339.00	326,339.00
Retirement: Vacant positions	\$410,277.00		-	410,277.00	410,277.00
<b>Total Retirement for FY2021-2022</b>	<b>\$5,663,212.00</b>		33,829.00	5,629,383.00	5,663,212.00
Less: Existing Budget Retirement for FY2020-2021	\$5,341,601.00		32,361.00	5,309,240.00	5,341,601.00
<b>Adjustment to Retirement</b>	<b>\$321,611.00</b>		1,468.00	320,143.00	321,611.00
<b>FICA</b>					
FICA: TO Employees for FY2021-2022	\$0.00				
FICA: Non-TO Employees for FY2021-2022	\$20,916.00				
FICA: Vacant positions	\$0.00				
<b>Total FICA for FY2021-2022</b>	<b>\$20,916.00</b>				
Less: Existing Budget FICA for FY2020-2021	\$45,362.00				
<b>Adjustment to FICA</b>	<b>(\$24,446.00)</b>				
<b>Medicare</b>					
Medicare: TO Employees for FY2021-2022	\$180,833.00				
Medicare: Non-TO Employees for FY2021-2022	\$16,521.00				
Medicare: Vacant positions	\$14,615.00				
<b>Total Medicare for FY2021-2022</b>	<b>\$211,969.00</b>				
Less: Existing Budget Medicare for FY2020-2021	\$223,751.00				
<b>Adjustment to Medicare</b>	<b>(\$11,782.00)</b>				
<b>Group Insurance</b>					
Group Insurance: TO Employees for FY2021-2022	\$1,500,316.00				
Group Insurance: Non-TO Employees for FY2021-2022	\$88,758.00				
Group Insurance: Vacant positions	\$206,460.00				
<b>Total Group Insurance for FY2021-2022</b>	<b>\$1,795,534.00</b>				
Less: Existing Budget Group Insurance for FY2020-2021	\$2,397,212.00				
<b>Adjustment to Group Insurance</b>	<b>(\$601,678.00)</b>				
<b>Taxable Fringe Benefits</b>					
Taxable Fringe Benefits: TO Employees for FY2021-2022	\$212,046.00				
Taxable Fringe Benefits: Non-TO Employees for FY2021-2022	\$14,051.00				
Taxable Fringe Benefits: Vacant positions	\$0.00				
<b>Total Taxable Fringe Benefits for FY2021-2022</b>	<b>\$226,097.00</b>				
Less: Existing Budget Taxable Fringe Benefits for FY2020-2021	\$67,500.00				
<b>Adjustment to Taxable Fringe Benefits</b>	<b>\$158,597.00</b>				
Total Salary Adjustment	\$813,347.00				
Total Other Compensation Adjustment	(\$50,963.00)				
Total Retirement Benefits (\$52,741-\$336+\$55,594)	(\$157,698.00)				
<b>Total Personnel Services Adjustment</b>	<b>\$604,686.00</b>				

Note 3: Group Ins. includes Medical and Life Insurance Totals

Note 1: Salary Base Adjustment

1 Existing Operating Budget: Salaries	\$13,117,765.00
2 Less: Overtime Pay	(\$121,287.00)
3 Less: Terminated Pay	(\$330,617.00)
Adjusted: Existing Operating Budget: Salaries	<b>\$12,665,861.00</b>

Note 2: Other Compensation Adjustment:

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

Total Salaries Required:	
Salaries for FY 2022	\$13,479,208.00
Overtime Pay	\$121,287.00
Terminated Pay	\$330,617.00
<b>Total Salaries</b>	<b>\$13,931,112.00</b>

Total Related Benefits FY21	
Retirement Benefits	\$5,341,601.00
Medicare	\$223,751.00
Group Insurance	\$2,397,212.00
Post Retirement Benefits	\$1,410,889.00
FICA	45,362.00
Other Benefits	0.00
Taxable Fringe Benefits	67,500.00
<b>Total Related Benefits</b>	<b>\$9,486,315.00</b>

**Form 2419 — 513 - CB8 OTHER - MOF SWAP (B/N FUNDS)**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(644,831)
FEES & SELF-GENERATED	(115,695)
STATUTORY DEDICATIONS	(1,791,996)
FEDERAL FUNDS	2,552,522
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(36,900)
Louisiana Alligator Resource Fund Account	(78,795)
<b>Total:</b>	<b>\$(115,695)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(508,036)
Conservation of the Black Bear Account	180,000
Conservation--Quail Account	20,000
Conservation -- Waterfowl Account	88,972
Conservation--White Tail Deer Account	37,562
LA Duck License Stamp and Print Fund	(14,000)
Louisiana Fur Public Education & Market	(21,500)
Louisiana Wild Turkey Stamp Fund	(46,868)
Marsh Island Operating Fund	(214,111)
MC Davis Conservation Fund	26,400
Natural Heritage Account	22,350
Oil Spill Contingency Fund	(45,352)
Rockefeller Wildlife Refuge and Game	(485,891)
Rockefeller Wildlife Refuge Trust	(967,964)
White Lake Property Fund	136,442
<b>Total:</b>	<b>\$(1,791,996)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Means of Finance swap to adjust expenditure budget to align with projected expenditures by Means of Finance for FY2022 based on prior year expenditures.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 2505 — 513 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	103,000
FEES & SELF-GENERATED	280,500
STATUTORY DEDICATIONS	4,329,165
FEDERAL FUNDS	5,249,495
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,962,160</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	3,737,960
Major Repairs	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,962,160</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

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

**Statutory Dedications**

	Amount
Conservation Fund	638,365
LA Duck License Stamp and Print Fund	550,000
Louisiana Fur Public Education & Market	26,500
Louisiana Wild Turkey Stamp Fund	5,000
Marsh Island Operating Fund	12,500
MC Davis Conservation Fund	13,250
Oil Spill Contingency Fund	52,000
Rockefeller Wildlife Refuge and Game	1,995,000
Rockefeller Wildlife Refuge Trust	17,500
Scenic Rivers Fund	35,000
White Lake Property Fund	175,000
Wildlife Habitat and Natural Heritage	809,050
<b>Total:</b>	<b>\$4,329,165</b>

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

FY2022 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5132073180	513000300		ACQ-OTHER	Opelousas Region-Trail Maintenance Equipment Acquisition	1	\$103,000	\$103,000
	<b>513000300 Total</b>						<b>\$103,000</b>
5132021300	51300RK100		ACQ-AUTOMOBILES & OTHER VEHICLES	VEHICLES	1	\$37,500	\$37,500
5132021300	51300RK100		ACQ-BOATS (IN/OUT BOARD MOTORS)	BOAT TRAILERS	2	\$5,000	\$10,000
5132021300	51300RK100		ACQ-COMMUNICATIONS EQUIP	SIGNS/KIOSK	1	\$5,000	\$5,000
5132021300	51300RK100		ACQ-CONSTRUCTION & OTHER EQUIPMENT	MARSH EXCAVATOR	1	\$600,000	\$600,000
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	SHOP TOOLS AND EQUIPMENT	1	\$10,000	\$15,000
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	AERATORS/FOR PONDS	1	\$3,000	\$3,000
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	CHEMICALS/HERBICIDES	1	\$75,000	\$75,000
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	YSI RECORDERS	1	\$1,100	\$1,100
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	DRONES	1	\$1,400	\$1,400
5132021300	51300RK100		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	ICE MACHINE	1	\$7,000	\$7,000
5132021300	51300RK100		ACQ-OFFICE FURNITURE & EQUIPMENT	APPLIANCES	1	\$10,000	\$10,000
5132021300	51300RK100		ACQ-OFFICE FURNITURE & EQUIPMENT	New Office	1	\$100,000	\$100,000
5132021300	51300RK100		ACQ-OFFICE FURNITURE & EQUIPMENT	LAB EQUIPMENT	1	\$10,000	\$10,000
5132021300	51300RK100		ACQ-OTHER	DRAG LINE	1	\$500,000	\$500,000
	<b>51300RK100 Total</b>						<b>\$1,375,000</b>
5132893180	51300RS100	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	tractor - 35 hp w/ front end loader-Coastal R-Match 25%	1	\$8,750	\$8,750
5132893180	51300RS100	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog - 6'-Coastal R-Match 25%	1	\$1,250	\$1,250
5132893180	51300RS100	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	mower-Coastal R-Match 25%	1	\$2,500	\$2,500
	<b>51300RS100 Total</b>						<b>\$12,500</b>
5132073180	51300V0100		ACQ-COMPUTER HARDWARE	Printer	1	\$800	\$800
5132073180	51300V0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Truck	1	\$25,000	\$25,000
	<b>51300V0100 Total</b>						<b>\$25,800</b>
5132033191	51300W0100	U5130068.2122	ACQ-MEDICAL EQUIPMENT	Freezer-Match 25%	1	\$2,250	\$2,250
5132033194	51300W0100	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	telemetry radio-Match 25%	1	\$275	\$275
5132033115	51300W0100	U5130068.2122	ACQ-OTHER	Semi auto rifles-Match 25%	2	\$750	\$1,500
5132033123	51300W0100	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	WFGO GPS collars-Match 25%	15	\$250	\$3,750
5132303142	51300W0100	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Fire Fox Torch (SH-RX burning)-Hammond PL--Match 25%	1	\$1,000	\$1,000
5132303142	51300W0100	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Sprayer (250 gallon) (SH)-Hammond PL--Match 25%	1	\$2,125	\$2,125
5132033194	51300W0100	U5130068.2122	ACQ-OTHER	Black Bear rack and winch-Ebarb-Pineville PL-Match 25%	1	\$625	\$625
5132033123	51300W0100	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Game Cameras for wood duck trapping-Lake Charles PL-Fed 75%	4	\$60	\$240
5132553123	51300W0100	U5130068.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Honda side by side w winch, winch mount, windshield-Lafayette R-Match 25%	1	\$3,500	\$3,500
5132031610	51300W0100	Section 6	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	GopherTortoise Camera-Section 6-Match 25%	1	\$800	\$800
5132031610	51300W0100	Section 6	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hand Held Trencher-Section 6-Match 25%	1	\$800	\$800
5132012010	51300W0100	U5130055.2122	ACQ-OTHER	Trail Camera for car counts-Restoration Coordination-Match 25%	1	\$1,500	\$1,500
	<b>51300W0100 Total</b>						<b>\$18,365</b>
5132031810	51300W0300		ACQ-EDUCATIONAL/RECREATIONAL EQUIP	fur coat	4	\$1,500	\$6,000
	<b>51300W0300 Total</b>						<b>\$6,000</b>
5132333180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Utility trailer 14'x7'-Hammond R-Match 25%	1	\$1,250	\$1,250
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Lane Shark Rotary Cutter-Hammond R-Match 25%	1	\$2,000	\$2,000
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hydraulics for Kubota Tractor-Hammond R-Match 25%	1	\$625	\$625
5132263180	51300W0500	U5130055.2122	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Honda Generator-Hammond R-Match 25%	1	\$375	\$375
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Grain Drill trailer-Minden R-Match 25%	1	\$2,250	\$2,250
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Large chainsaw-Minden R-Match 25%	1	\$325	\$325
5132123180	51300W0500	U5130055.2122	ACQ-MOBILE STRUC/PORTABLE BLDGS	Portable Office Building at Bayou Pierre-Minden R-Match 25%	1	\$5,000	\$5,000
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Utility trailer-Minden R-Match 25%	1	\$750	\$750
5132123180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	zero turn mower-Minden R-Match 25%	1	\$2,000	\$2,000
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	underwater weed eater-Minden R-Match 25%	1	\$400	\$400
5132823180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog -15'-Coastal R-Match 25%	1	\$5,000	\$5,000
5132813180	51300W0500	U5130055.2122	ACQ-MOBILE STRUC/PORTABLE BLDGS	portable building for Venice lot-Coastal R-Match 25%	1	\$1,875	\$1,875

FY2022 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5132073180	51300W0500	U5130055.2122	ACQ-BOATS (IN/OUT BOARD MOTORS)	outboard engine - 250 hp-Coastal R-Match 25%	1	\$5,000	\$5,000
5132823180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	tractor - 125 hp w/ front end loader-Coastal R. Match 25%	1	\$22,500	\$22,500
5132813180	51300W0500	U5130055.2122	ACQ-OTHER	AC unit for PAL-Coastal R-Match 25%	1	\$3,750	\$3,750
5132073180	51300W0500	U5130055.2122	ACQ-CONSTRUCTION & OTHER EQUIPMENT	barge (generators/water/fuel/shop/equip/materials)-Coastal R-Match 25%	1	\$87,500	\$87,500
5132163180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	6x12 UTV trailer tandem spring gate-Pineville-Match 25%	1	\$1,000	\$1,000
5132073180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 ton truck-Lake Charles-Match 25%	1	\$7,500	\$7,500
5132073180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	winch and carrier for 3/4 ton truck-Lake Charles-Match 25%	1	\$500	\$500
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	fuel transfer pumps-Lake Charles-Match 25%	5	\$125	\$625
5132073180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	atv trailer-Lake Charles-Match 25%	1	\$300	\$300
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	chainsaws-Lake Charles-Match 25%	3	\$125	\$375
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 550K Dozer with attachments-Lake Charles-Match 25%	1	\$41,500	\$41,500
5132423180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	100-125 HP/ single wheel tractor/ front wheel assist/ heavy duty front-end loader-Monroe R-Match 25%	1	\$38,750	\$38,750
5132073180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Utility Trailer-Monroe R-Match 25%	1	\$500	\$500
5132433180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	18' utility trailer-Monroe R-Match 25%	1	\$1,125	\$1,125
5132073180	51300W0500	U5130055.2122	ACQ-MOBILE STRUC/PORTABLE BLDGS	Portable Building for HQ-Monroe R-Match 25%	1	\$625	\$625
5132543180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV Honda foreman 500 or equivalent-Monroe R-Match 25%	1	\$2,125	\$2,125
5132433180	51300W0500	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV Honda foreman 500 or equivalent-Monroe R-Match 25%	1	\$2,125	\$2,125
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	35-45,000 lb. Excavator w/ hydraulic thumb-Monroe R-Match 25%	1	\$36,250	\$36,250
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	650 dozer w/ forestry package-Monroe R-Match 25%	1	\$43,750	\$43,750
5132443180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	50 Hp Utility Tractor cab w/ bucket-Monroe R-Match 25%	1	\$11,250	\$11,250
5132443180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Finishing mower-Monroe R-Match 25%	1	\$1,000	\$1,000
5132073180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Excavator/ Hydraulic Flaying Head Attachment-Monroe R-Match 25%	1	\$7,500	\$7,500
5132533180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	10' heavy duty Dura-grader box blade ( to replace 2001 blade)-Lafayette R-Match 25%	1	\$2,000	\$2,000
5132493180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Forks for Front-end loader on JD 7510-Lafayette R-Match 25%	1	\$625	\$625
5132493180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Gas Air Compressor-Lafayette R-Match 25%	1	\$375	\$375
5132533180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Gates for roads on area-Lafayette R-Match 25%	1	\$400	\$400
5132023180	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	309 VR VAB Trackhoe w/ thumb and blade-Lafayette R-Match 25%	1	\$37,500	\$37,500
5132073152	51300W0500	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV Rx fire skid unit-Forestry-Match 25%	1	\$2,500	\$2,500
	<b>51300W0500 Total</b>						<b>\$380,800</b>
5132041900	51300W0700		ACQ-AUTOMOBILES & OTHER VEHICLES	truck	1	\$35,000	\$35,000
	<b>51300W0700 Total</b>						<b>\$35,000</b>
5132031720	51300W0900		ACQ-AUTOMOBILES & OTHER VEHICLES	heavy-duty pick up trucks	2	\$50,000	\$100,000
5132031720	51300W0900		ACQ-BOATS (IN/OUT BOARD MOTORS)	boat, boat trailers	2	\$30,000	\$60,000
5132031720	51300W0900		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	various laboratory equipment Rockefeller and Lafayette	1	\$10,000	\$10,000
5132031720	51300W0900		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Freezers	2	\$4,000	\$8,000
5132233180	51300W0900		ACQ-BOATS (IN/OUT BOARD MOTORS)	Airboat (50% PR/50% Alligator)-Hammond R	1	\$50,000	\$50,000
	<b>51300W0900 Total</b>						<b>\$228,000</b>
5132021509	51300W3200		ACQ-OFFICE FURNITURE & EQUIPMENT	HVAC & appliances- replace existing	2	\$5,000	\$10,000
5132021509	51300W3200		ACQ-BOATS (IN/OUT BOARD MOTORS)	Boats & motors	6	\$6,000	\$36,000
5132021509	51300W3200		ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Duck blinds	6	\$2,500	\$15,000
5132021509	51300W3200		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	ATV- replace existing	1	\$14,000	\$14,000
	<b>51300W3200 Total</b>						<b>\$75,000</b>
5132233180	51300W3700	U5130068.2122	ACQ-BOATS (IN/OUT BOARD MOTORS)	Airboat (50% PR/50% Alligator)-Hammond R-Match 25%	1	\$12,500	\$12,500
	<b>51300W3700 Total</b>						<b>\$12,500</b>
5132033191	G100000000	U5130068.2122	ACQ-MEDICAL EQUIPMENT	Freezer-Fed 75%	1	\$6,750	\$6,750
5132033194	G100000000	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	telemetry radio-Fed 75%	1	\$825	\$825
5132033115	G100000000	U5130068.2122	ACQ-OTHER	Semi auto rifles-Fed 75%	2	\$2,250	\$4,500
5132033123	G100000000	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	WFG0 GPS collars-Fed 75%	15	\$750	\$11,250
5132303142	G100000000	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Fire Fox Torch (SH-RX burning)-Hammond PL--Fed 75%	1	\$3,000	\$3,000
5132303142	G100000000	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Sprayer (250 gallon) (SH)-Hammond PL--Fed 75%	1	\$6,375	\$6,375
5132033194	G100000000	U5130068.2122	ACQ-OTHER	Black Bear rack and winch-Ebarb-Pineville PL-Fed 75%	1	\$1,875	\$1,875

FY2022 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5132033123	G100000000	U5130068.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Game Cameras for wood duck trapping-Lake Charles PL-Fed 75%	4	\$180	\$720
5132233180	G100000000	U5130068.2122	ACQ-BOATS (IN/OUT BOARD MOTORS)	Airboat (50% PR/50% Alligator)-Hammond R-Fed 75%	1	\$37,500	\$37,500
5132333180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Utility trailer 14'x7'-Hammond R-Fed 75%	1	\$3,750	\$3,750
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Lane Shark Rotary Cutter-Hammond R-Fed 75%	1	\$6,000	\$6,000
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hydraulics for Kubota Tractor-Hammond R-Fed 75%	1	\$1,875	\$1,875
5132263180	G100000000	U5130055.2122	ACQ-CONSTRUCTION & OTHER EQUIPMENT	Honda Generator-Hammond R-Fed 75%	1	\$1,125	\$1,125
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Grain Drill trailer-Minden R-Fed 75%	1	\$6,750	\$6,750
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Large chainsaw-Minden R-Fed 75%	1	\$975	\$975
5132123180	G100000000	U5130055.2122	ACQ-MOBILE STRUC/PORTABLE BLDGS	Portable Office Building at Bayou Pierre-Minden R-Fed 75%	1	\$15,000	\$15,000
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Utility trailer-Minden R-Fed 75%	1	\$2,250	\$2,250
5132123180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	zero turn mower-Minden R-Fed 75%	1	\$6,000	\$6,000
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	underwater weed eater-Minden R-Fed 75%	1	\$1,200	\$1,200
5132823180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog -15'-Coastal R-Fed 75%	1	\$15,000	\$15,000
5132813180	G100000000	U5130055.2122	ACQ-MOBILE STRUC/PORTABLE BLDGS	portable building for Venice lot-Coastal R-Fed 75%	1	\$5,625	\$5,625
5132893180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	tractor - 35 hp w/ front end loader-Coastal R-Fed 75%	1	\$26,250	\$26,250
5132893180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	bushhog - 6'-Coastal R-Fed 75%	1	\$3,750	\$3,750
5132893180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	mower-Coastal R-Fed 75%	1	\$7,500	\$7,500
5132073180	G100000000	U5130055.2122	ACQ-BOATS (IN/OUT BOARD MOTORS)	outboard engine - 250 hp-Coastal R-Fed 75%	1	\$15,000	\$15,000
5132823180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	tractor - 125 hp w/ front end loader-Coastal R-Fed 75%	1	\$67,500	\$67,500
5132813180	G100000000	U5130055.2122	ACQ-OTHER	AC unit for PAL-Coastal R-Fed 75%	1	\$11,250	\$11,250
5132073180	G100000000	U5130055.2122	ACQ-CONSTRUCTION & OTHER EQUIPMENT	barge (generators/water/fuel/shop/equip/materials)-Coastal R-Fed 75%	1	\$262,500	\$262,500
5132163180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	6x12 UTV trailer tandem spring gate-Pineville-Fed 75%	1	\$3,000	\$3,000
5132073180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 ton truck-Lake Charles-Fed 75%	1	\$22,500	\$22,500
5132073180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	winch and carrier for 3/4 ton truck-Lake Charles-Fed 75%	1	\$1,500	\$1,500
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	fuel transfer pumps-Lake Charles-Fed 75%	5	\$375	\$1,875
5132073180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	atv trailer-Lake Charles-Fed 75%	1	\$900	\$900
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	chainsaws-Lake Charles-Fed 75%	3	\$375	\$1,125
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 550K Dozer with attachments-Lake Charles-Fed 75%	1	\$124,500	\$124,500
5132423180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	100-125 HP/ single wheel tractor/ front wheel assist/ heavy duty front-end loader-Monroe R-Fed 75%	1	\$116,250	\$116,250
5132073180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Utility Trailer-Monroe R-Fed 75%	1	\$1,500	\$1,500
5132433180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	18' utility trailer-Monroe R-Fed 75%	1	\$3,375	\$3,375
5132073180	G100000000	U5130055.2122	ACQ-MOBILE STRUC/PORTABLE BLDGS	Portable Building for HQ-Monroe R-Fed 75%	1	\$1,875	\$1,875
5132543180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV Honda foreman 500 or equivalent-Monroe R-Fed 75%	1	\$6,375	\$6,375
5132433180	G100000000	U5130055.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	ATV Honda foreman 500 or equivalent-Monroe R-Fed 75%	1	\$6,375	\$6,375
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	35-45,000 lb. Excavator w/ hydraulic thumb-Monroe R-Fed 75%	1	\$108,750	\$108,750
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	650 dozer w/ forestry package-Monroe R-Fed 75%	1	\$131,250	\$131,250
5132443180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	50 Hp Utility Tractor cab w/ bucket-Monroe R-Fed 75%	1	\$33,750	\$33,750
5132443180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Finishing mower-Monroe R-Fed 75%	1	\$3,000	\$3,000
5132073180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Excavator/ Hydraulic Flaying Head Attachment-Monroe R-Fed 75%	1	\$22,500	\$22,500
5132533180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	10' heavy duty Dura-grader box blade ( to replace 2001 blade)-Lafayette R-Fed 75%	1	\$6,000	\$6,000
5132493180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Forks for Front-end loader on JD 7510-Lafayette R-Fed 75%	1	\$1,875	\$1,875
5132493180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Gas Air Compressor-Lafayette R-Fed 75%	1	\$1,125	\$1,125
5132533180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Gates for roads on area-Lafayette R-Fed 75%	1	\$1,200	\$1,200
5132023180	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	309 VR VAB Trackhoe w/ thumb and blade-Lafayette R-Fed 75%	1	\$112,500	\$112,500
5132073152	G100000000	U5130055.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	UTV Rx fire skid unit-Forestry-Fed 75%	1	\$7,500	\$7,500
5132553123	G100000000	U5130068.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Honda side by side w winch, winch mount, windshield-Lafayette R-Fed 75%	1	\$10,500	\$10,500
5132043160	G100000000	U5132534.1721	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	WRE Monitoring Equipment-Fed 100%	1	\$3,000	\$3,000
5132043160	G100000000	U5132020.1823	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Equipment for CUA Agreement-Fed 100%	1	\$2,500	\$2,500
5132043160	G100000000	U5132004.1823	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Equipment for ECS Agreement-Fed 100%	1	\$3,000	\$3,000
5132031610	G100000000	Section 6	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	GopherTortoise Camera-Section 6-Fed 75%	1	\$2,400	\$2,400
5132031610	G100000000	Section 6	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hand Held Trencher-Section 6-Fed 75%	1	\$2,400	\$2,400

FY2022 ACQUISITION BUDGET REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5132012010	G100000000	U5130055.2122	ACQ-OTHER	Trail Camera for car counts-Restoration Coordination-Fed 75%	1	\$4,500	\$4,500
5132053071	G100000000	U5130001.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Replacement vehicles	3	\$30,000	\$90,000
5132053071	G100000000	U5130001.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Enclosed shooting trailer	1	\$10,000	\$10,000
5132053071	G100000000	U5130001.2122	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Replacement skeet throwers for ranges	5	\$2,500	\$12,500
5132053071	G100000000	U5130001.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement UTV	1	\$10,000	\$10,000
5132053071	G100000000	U5130001.2122	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Replacement firearms	25	\$1,000	\$25,000
5132053071	G100000000	U5130001.2122	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	Informational kiosk for Waddill facility	2	\$5,000	\$10,000
5132053071	G100000000	U5130001.2122	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement tractor implements	1	\$2,500	\$2,500
5132053071	G100000000	U5130066.2122	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck-ALAS	1	\$25,000	\$25,000
	<b>G100000000 Total</b>						<b>\$1,465,995</b>
	<b>Grand Total</b>						<b>\$3,737,960</b>
<b>TOTAL ACQUISITIONS REQUESTED</b>							<b>\$3,737,960</b>

FY2022 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5132021300	51300RK100		MAJ REP-AUTOMOTIVE	TRUCKS AND VEHICLES	\$50,000
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	TRACTORS, IMPLEMENTS, HEAVY EQUIPMENT	\$25,000
5132021300	51300RK100		MAJ REP-BOATS	BOATS AND MOTORS	\$150,000
5132021300	51300RK100		MAJ REP-BUILDINGS	BUILDING MAINT./REPAIRS	\$100,000
5132021300	51300RK100		MAJ REP-LAND IMPROVEMENT	ROAD AND BRIDGES	\$100,000
5132021300	51300RK100		MAJ REP-LAND IMPROVEMENT	WATER CONTROL ST. REPAIR	\$75,000
5132012003	51300RK100		MAJ REP-BUILDINGS	BR HQ Bathroom Upgrades	\$120,000
	<b>51300RK100 Total</b>				<b>\$620,000</b>
5132073121	51300RK200	U5130068.2122	MAJ REP-LAND IMPROVEMENT	Herbicide and application-Match	\$17,500
	<b>51300RK200 Total</b>				<b>\$17,500</b>
5132073180	51300V0100		MAJ REP-AUTOMOTIVE	Truck repairs	\$13,200
5132073180	51300V0100		MAJ REP-BOATS	Boat repairs	\$12,000
5132073180	51300V0100		MAJ REP-AUTOMOTIVE	trailer repairs	\$1,000
	<b>51300V0100 Total</b>				<b>\$26,200</b>
5132012003	51300W0100		MAJ REP-BLDG, GROUNDS	BR HQ Dumpster Concrete	\$150,000
5132012003	51300W0100		MAJ REP-BLDG, GROUNDS	BR HQ OTHER BUILDING MAINT./REPAIRS	\$200,000
5132012004	51300W0100		MAJ REP-BUILDINGS	LAF HQ BUILDING MAINT./REPAIRS	\$200,000
5132012004	51300W0100		MAJ REP-BLDG, GROUNDS	LAF HQ Aggregate for storage area	\$50,000
5132012001	51300W0100		MAJ REP-AUTOMOTIVE	Maint./Repairs	\$20,000
	<b>51300W0100 Total</b>				<b>\$620,000</b>
5132031810	51300W0300		MAJ REP-AUTOMOTIVE	TRUCKS AND VEHICLES	\$10,000
5132031810	51300W0300		MAJ REP-BOATS	BOATS AND MOTORS	\$10,500
	<b>51300W0300 Total</b>				<b>\$20,500</b>
5132303180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	South Tract Limestone (34 tons)-Hammond R-Match 25%	\$500
5132303180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Little Oil Well Limestone (51 tons)-Hammond R-Match 25%	\$625
5132303180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	North Tract Limestone (34 tons)-Hammond R-Match 25%	\$500
5132263180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Po-Boy Limestone (102 tons)-Hammond R-Match 25%	\$1,125
5132263180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Indian Bayou Limestone (85 tons)-Hammond R-Match 25%	\$1,000
5132263180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Oilwell Limestone (170 tons)-Hammond R-Match 25%	\$1,875
5132263180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Culverts 36x30 (17 )-Hammond R-Match 25%	\$12,500
5132263180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Fill Dirt (272 yards)-Hammond R-Match 25%	\$1,375
5132223180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB-replace footbridge/levee north end-Minden R-Match 25%	\$11,250
5132133180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU -Replace flooring BU residence-Minden R-Match 25%	\$1,625
5132133180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- Pond levee/trail repair-Minden R-Match 25%	\$3,750
5132133180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- Fill Dirt 300yds-Minden R-Match 25%	\$1,875
5132133180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- #57 limestone 400 tons-Minden R-Match 25%	\$5,000
5132133180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU -ballast limestone 400 tons-Minden R-Match 25%	\$4,625
5132133180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- surge rock 100 tons-Minden R-Match 25%	\$1,250
5132223180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB -#57 limestone 150 tons-Minden R-Match 25%	\$1,875
5132223180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB -ballast limestone 150 tons-Minden R-Match 25%	\$1,750
5132223180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB- fill dirt 100yds-Minden R-Match 25%	\$625
5132313180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	SL- ballast limestone 150 tons-Minden R-Match 25%	\$1,750

FY2022 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5132313180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	SL- Fill dirt 100yds-Minden R-Match 25%	\$625
5132073180	51300W0500	U5130055.2122	MAJ REP-BOATS	tug repairs & maintenance-Coastal R-Match 25%	\$12,500
5132823180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	PAC pump shed repairs-Coastal R-Match 25%	\$6,250
5132073180	51300W0500	U5130055.2122	MAJ REP-MOVABLE EQUIPMEN	barge repairs & maintenance-Coastal R-Match 25%	\$8,750
5132823180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	fence/bollards & gate for PAC farm-Coastal R-Match 25%	\$1,250
5132463180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	610 limestone,1200 tons parking areas-Pineville R-Match 25%	\$11,250
5132463180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	#57 limestone, 1000 tons-Pineville R-Match 25%	\$9,500
5132463180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	concrete slab under work space-Pineville R-Match 25%	\$1,500
5132163180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	concrete slab under work space-Pineville R-Match 25%	\$1,500
5132153180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Aggregate for Clear Creek-Lake Charles-Match 25%	\$2,750
5132363180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Aggregate for West Bay-Lake Charles-Match 25%	\$3,750
5132173180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	Rock for FP Bunk. entrance loop-Lake Charles-Match 25%	\$1,250
5132363180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Pipe for gates on West Bay-Lake Charles-Match 25%	\$750
5132543180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	7500 Tons Limestone/ Main RD/ S Bosco/ Trailhead parking-Monroe R-Match 25%	\$75,000
5132433180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	5000 Tons Limestone/ Cross Bayou/ Sawyer Road/ Vee Lake/ Pender Ridge/ Trailheads-Monroe R-Match 25%	\$50,000
5132542180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	800 Tons Limestone/ Big Lake/ Fina/ Mill Road/ Trailhead Parking-Monroe R-Match 25%	\$8,000
5132540180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	800 Tons Limestone/ Sport/ Buck Road/ Parking-Monroe R-Match 25%	\$8,000
5132443180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	400 Tons Limestone/ Turkey Roast/ Parking-Monroe R-Match 25%	\$8,000
5132563180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	400 Tons Limestone/ Turkey Roast/ Parking-Monroe R-Match 25%	\$4,500
5132533180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	2500 tons Limestone for road maint-Lafayette R-Match 25%	\$23,125
5132493180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	2600 tons limestone for road maint.-Lafayette R-Match 25%	\$23,500
5132553180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	1000 tons limestone for road maint.-Lafayette R-Match 25%	\$9,250
5132523180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	100 tons limestone for road and parking area maint.-Lafayette R-Match 25%	\$925
5132573180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	200 tons limestone for roads and parking area maint.-Lafayette R-Match 25%	\$1,850
5132583180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	650 tons limestone for road Maint.-Lafayette R-Match 25%	\$6,000
5132573180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Concrete for Boggy Bayou Boat Launch repairs-Lafayette R-Match 25%	\$1,125
5132573180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	Boat shed for 2 new boat stalls-Lafayette R-Match 25%	\$7,500
5132573180	51300W0500	U5130055.2122	MAJ REP-BLDG, GROUNDS	Boggy Bayou Campground Repairs - Electrical and water-Lafayette R-Match 25%	\$7,500
5132523180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Limestone for year round trail maint.-Lafayette R-Match 25%	\$1,850
5132533180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Pitrun for trail maint.-Lafayette R-Match 25%	\$16,500
5132533180	51300W0500	U5130055.2122	MAJ REP-FARM EQUIPMENT	Fix computer system on 6215 JD Tractor-Lafayette R-Match 25%	\$750
5132533180	51300W0500	U5130055.2122	MAJ REP-FARM EQUIPMENT	Cylinder Repair on Hyundai boom Cylinder-Lafayette R-Match 25%	\$1,375
5132533180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	25 yds. Fiber concrete to repair cracks in Dobbs Bay crossing-Lafayette R-Match 25%	\$1,750
5132533180	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	5- 24" x 30" Culverts ( replacements ) --Lafayette R-Match 25%	\$2,250
5132483151	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Reforestation Floy McElroy - site prep chemical, seedlings and planting 40ac-Forestry-Match 25%	\$3,000
5132463151	51300W0500	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Reforestation Dewey wills - site prep., seedlings, and planting 600ac-Forestry-Match 25%	\$50,000
	<b>51300W0500 Total</b>				<b>\$428,250</b>
5132073121	51300W0800		MAJ REP-LAND IMPROVEMENT	Clearing at Catahoula Lake	\$250,000
5132073121	51300W0800		MAJ REP-LAND IMPROVEMENT	Kennedy NAWCA carryover	\$300,000
	<b>51300W0800 Total</b>				<b>\$550,000</b>
5132031720	51300W0900		MAJ REP-AUTOMOTIVE	Automotive fleet	\$15,000
5132031720	51300W0900		MAJ REP-BOATS	Boat fleet	\$15,000

FY2022 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5132031720	51300W0900		MAJ REP-BUILDINGS	Building maint and repairs	\$15,000
	<b>51300W0900 Total</b>				<b>\$45,000</b>
5132203142	51300W1600	U5130068.2122	MAJ REP-LAND IMPROVEMENT	Herbicide treatment SH-Match	\$5,000
	<b>51300W1600 Total</b>				<b>\$5,000</b>
5132021509	51300W3200		MAJ REP-OTHER EQUIPS	Marsh pump repairs	\$50,000
5132021509	51300W3200		MAJ REP-LAND IMPROVEMENT	Marsh excavator rental	\$50,000
	<b>51300W3200 Total</b>				<b>\$100,000</b>
5132253180	51300W3700	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Hope Canal (60 tons)-Hammond R-Match 25%	\$750
	<b>51300W3700 Total</b>				<b>\$750</b>
5132073121	G100000000	U5130068.2122	MAJ REP-LAND IMPROVEMENT	Herbicide and application-Fed	\$52,500
5132203142	G100000000	U5130068.2122	MAJ REP-LAND IMPROVEMENT	Herbicide treatment SH-Fed	\$15,000
5132303180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	South Tract Limestone (34 tons)-Hammond R-Fed 75%	\$1,500
5132303180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Little Oil Well Limestone (51 tons)-Hammond R-Fed 75%	\$1,875
5132303180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	North Track Limestone (34 tons)-Hammond R-Fed 75%	\$1,500
5132263180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Po-Boy Limestone (102 tons)-Hammond R-Fed 75%	\$3,375
5132263180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Indian Bayou Limestone (85 tons)-Hammond R-Fed 75%	\$3,000
5132263180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Oilwell Limestone (170 tons)-Hammond R-Fed 75%	\$5,625
5132253180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Hope Canal (60 tons)-Hammond R-Fed 75%	\$2,250
5132263180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Culverts 36x30 (17 )-Hammond R-Fed 75%	\$37,500
5132263180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Fill Dirt (272 yards)-Hammond R-Fed 75%	\$4,125
5132223180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB-replace footbridge/levee north end-Minden R-Fed 75%	\$33,750
5132133180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU -Replace flooring BU residence-Minden R-Fed 75%	\$4,875
5132133180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- Pond levee/trail repair-Minden R-Fed 75%	\$11,250
5132133180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- Fill Dirt 300yds-Minden R-Fed 75%	\$5,625
5132133180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- #57 limestone 400 tons-Minden R-Fed 75%	\$15,000
5132133180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU -ballast limestone 400 tons-Minden R-Fed 75%	\$13,875
5132133180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	BU- surge rock 100 tons-Minden R-Fed 75%	\$3,750
5132223180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB -#57 limestone 150 tons-Minden R-Fed 75%	\$5,625
5132223180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB -ballast limestone 150 tons-Minden R-Fed 75%	\$5,250
5132223180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	LB- fill dirt 100yds-Minden R-Fed 75%	\$1,875
5132313180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	SL- ballast limestone 150 tons-Minden R-Fed 75%	\$5,250
5132313180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	SL- Fill dirt 100yds-Minden R-Fed 75%	\$1,875
5132073180	G100000000	U5130055.2122	MAJ REP-BOATS	tug repairs & maintenance-Coastal R-Fed 75%	\$37,500
5132823180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	PAC pump shed repairs-Coastal R-Fed 75%	\$18,750
5132073180	G100000000	U5130055.2122	MAJ REP-MOVABLE EQUIPMEN	barge repairs & maintenance-Coastal R-Fed 75%	\$26,250
5132823180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	fence/bollards & gate for PAC farm-Coastal R-Fed 75%	\$3,750
5132463180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	610 limestone,1200 tons parking areas-Pineville R-Fed 75%	\$33,750
5132463180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	#57 limestone, 1000 tons-Pineville R-Fed 75%	\$28,500
5132463180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	concrete slab under work space-Pineville R-Fed 75%	\$4,500
5132163180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	concrete slab under work space-Pineville R-Fed 75%	\$4,500
5132153180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Aggregate for Clear Creek-Lake Charles-Fed 75%	\$11,250
5132363180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Aggregate for West Bay-Lake Charles-Fed 75%	\$11,250

FY2022 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5132173180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	Rock for FP Bunk. entrance loop-Lake Charles-Fed 75%	\$3,750
5132363180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Pipe for gates on West Bay-Lake Charles-Fed 75%	\$2,250
5132543180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	7500 Tons Limestone/ Main RD/ S Bosco/ Trailhead parking-Monroe R-Fed 75%	\$225,000
5132433180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	5000 Tons Limestone/ Cross Bayou/ Sawyer Road/ Vee Lake/ Pender Ridge/ Trailheads-Monroe R-Fed 75%	\$150,000
5132542180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	800 Tons Limestone/ Big Lake/ Fina/ Mill Road/ Trailhead Parking-Monroe R-Fed 75%	\$24,000
5132540180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	800 Tons Limestone/ Sport/ Buck Road/ Parking-Monroe R-Fed 75%	\$24,000
5132443180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	400 Tons Limestone/ Turkey Roast/ Parking-Monroe R-Fed 75%	\$24,000
5132563180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	400 Tons Limestone/ Turkey Roast/ Parking-Monroe R-Fed 75%	\$13,500
5132533180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	2500 tons Limestone for road maint-Lafayette R-Fed 75%	\$69,375
5132493180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	2600 tons limestone for road maint-Lafayette R-Fed 75%	\$70,500
5132553180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	1000 tons limestone for road maint-Lafayette R-Fed 75%	\$27,750
5132523180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	100 tons limestone for road and parking area maint-Lafayette R-Fed 75%	\$2,775
5132573180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	200 tons limestone for roads and parking area maint-Lafayette R-Fed 75%	\$5,550
5132583180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	650 tons limestone for road Maint.-Lafayette R-Fed 75%	\$18,000
5132573180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Concrete for Boggy Bayou Boat Launch repairs-Lafayette R-Fed 75%	\$3,375
5132573180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	Boat shed for 2 new boat stalls-Lafayette R-Fed 75%	\$22,500
5132573180	G100000000	U5130055.2122	MAJ REP-BLDG, GROUNDS	Boggy Bayou Campground Repairs - Electrical and water-Lafayette R-Fed 75%	\$22,500
5132523180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Limestone for year round trail maint.-Lafayette R-Fed 75%	\$5,550
5132533180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Pitrun for trail maint.-Lafayette R-Fed 75%	\$49,500
5132533180	G100000000	U5130055.2122	MAJ REP-FARM EQUIPMENT	Fix computer system on 6215 JD Tractor-Lafayette R-Fed 75%	\$2,250
5132533180	G100000000	U5130055.2122	MAJ REP-FARM EQUIPMENT	Cylinder Repair on Hyundai boom Cylinder-Lafayette R-Fed 75%	\$4,125
5132533180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	25 yds. Fiber concrete to repair cracks in Dobbs Bay crossing-Lafayette R-Fed 75%	\$5,250
5132533180	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	5- 24" x 30" Culverts ( replacements)-Lafayette R-Fed 75%	\$6,750
5132483151	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Reforestation Floy McElroy - site prep chemical, seedlings and planting 40ac-Forestry-Fed 75%	\$9,000
5132463151	G100000000	U5130055.2122	MAJ REP-LAND IMPROVEMENT	Reforestation Dewey wills - site prep., seedlings, and planting 600ac-Forestry-Fed 75%	\$150,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	Limestone for road/parking/trail maintenance	\$40,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	Soil for grounds/range maintenance	\$20,000
5132053071	G100000000	U5130001.2122	MAJ REP-BUILDINGS	Replacement roof Woodworth	\$30,000
5132053071	G100000000	U5130001.2122	MAJ REP-BUILDINGS	Statewide facility repairs	\$50,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	Fence construction and repairs	\$40,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	Waddill road asphalt repair/replace	\$150,000
5132053071	G100000000	U5130001.2122	MAJ REP-AUTOMOTIVE	Auto repairs (statewide)	\$10,000
5132053071	G100000000	U5130001.2122	MAJ REP-MOVABLE EQUIPMEN	Repairs for other equipment	\$10,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	TITLE 38 - Bodcau Range improvements	\$455,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	TITLE 38 - Woodworth Range improvements	\$510,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	TITLE 38 - Sherburne Range improvements	\$512,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	TITLE 38 - Pearl River Range Improvements	\$344,000
5132053071	G100000000	U5130001.2122	MAJ REP-BLDG, GROUNDS	TITLE 38 - Woodworth bunkhouse repair/drainage	\$60,000
5132053071	G100000000	U5130001.2122	MAJ REP-BUILDINGS	TITLE 38 - Bodcau Office building	\$45,000
5132053071	G100000000	U5130066.2122	MAJ REP-BLDG, GROUNDS	TITLE 38 - Waddill new maintenance/storage building	\$150,000
	<b>G100000000 Total</b>				<b>\$3,783,500</b>

FY2022 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5132313180	G300000200	O5134650.1843	MAJ REP-LAND IMPROVEMENT	#57 150 tons-Minden R	\$7,500
	<b>G300000200 Total</b>				<b>\$7,500</b>
	<b>Grand Total</b>				<b>\$6,224,200</b>
				<b>TOTAL MAJOR REPAIRS REQUESTED</b>	<b>\$6,224,200</b>

**Form 3196 — 513 - CB8 OTHER - SD RK1 ROCKEFELLER**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	240,185
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,185</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	240,185
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$240,185</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,185</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Rockefeller Wildlife Refuge and Game	240,185
<b>Total:</b>	<b>\$240,185</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To conduct university research projects related to migratory birds including mottled duck research and research related to Whooping Cranes.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Research projects will be delayed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 3197 — 513 - CB8 OTHER - SD W08 LA DUCK STAMP**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	487,300
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$487,300</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	487,300
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$487,300</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$487,300</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
LA Duck License Stamp and Print Fund	487,300
<b>Total:</b>	<b>\$487,300</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Cooperative Endeavor Agreement between Ducks Unlimited and the Department of Wildlife and Fisheries for the project titled 'Russell Sage WMA Kennedy Tract Enhancement'.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Delay of the project.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 3198 — 513 - CB8 OTHER - SD W38 ATCHAFALAYA DELTA**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	To perform dredging project on the Atchafalaya Delta Wildlife Management Area in order to improve safety and accessibility of mooring sites.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The project will be delayed
<b>Is revenue a fixed amount or can it be adjusted?</b>	No
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues are restricted to the development, construction, maintenance and dredging of mooring sites in the Atchafalaya Delta WMA.
<b>Additional information or comments.</b>	

**Form 3199 — 513 - CB8 OTHER - SG W09 LA ALLIGATOR**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	306,262
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$306,262</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	306,262
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$306,262</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$306,262</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Louisiana Aligator Resource Fund Account	306,262
<b>Total:</b>	<b>\$306,262</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To be used for the Statewide Nuisance Alligator Program to provide incentive to licensed nuisance alligator hunters to respond to complaints.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Statewide Nuisance Alligator Program will be negatively impacted.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 3314 — 513 - CB8 OTHER - MOF SWAP (CONSERV TO GENERAL FUND)**

**5132 - Wildlife**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	(5,000,000)
<b>Total:</b>	<b>\$(5,000,000)</b>

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

**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
<b>FY2021 Existing Conservation Operating Budget</b>	<b>10,926,298</b>	<b>2,770,981</b>	<b>33,773,509</b>	<b>15,018,494</b>	<b>15,821,127</b>	<b>78,310,409</b>
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)		-
						-
						-
						-
						-
<b>Total Adjustments</b>	<b>1,179,219</b>	<b>202,548</b>	<b>232,430</b>	<b>(991,540)</b>	<b>(238,658)</b>	<b>383,999</b>
<b>Total FY2022 Requested Conservation Budget</b>	<b>12,105,517</b>	<b>2,973,529</b>	<b>34,005,939</b>	<b>14,026,954</b>	<b>15,582,469</b>	<b>78,694,408</b>

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
<b>Salaries</b>	<b>Regular Salaries</b>	<b>2,512,467</b>	<b>314,395</b>	<b>1,872,691</b>	<b>2,392,741</b>	<b>2,040,183</b>	<b>9,132,477</b>
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
<b>Related Benefits</b>	<b>Total</b>	<b>1,937,533</b>	<b>157,197</b>	<b>3,127,309</b>	<b>2,607,259</b>	<b>2,959,817</b>	<b>10,789,115</b>
<b>IAT</b>	<b>DNR Mineral</b>	<b>550,000</b>					<b>550,000</b>
<b>Total</b>		<b>5,000,000</b>	<b>471,592</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,471,592</b>

**Form 3011 — 513 - CB-8 OTHER - IT**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	55,575
FEDERAL FUNDS	70,949
<b>TOTAL MEANS OF FINANCING</b>	<b>\$131,524</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	131,524
<b>TOTAL OTHER CHARGES</b>	<b>\$131,524</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,524</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	2,000
Louisiana Alligator Resource Fund Account	3,000
<b>Total:</b>	<b>\$5,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	21,620
Natural Heritage Account	12,000
Oil Spill Contingency Fund	3,000
Rockefeller Wildlife Refuge and Game	11,000
White Lake Property Fund	6,000
Wildlife Habitat and Natural Heritage	1,955
<b>Total:</b>	<b>\$55,575</b>

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

FY2022 IT EQUIPMENT REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5132021300	51300RK100		COMPUTER HARDWARE	COMPUTERS/MONITORS	1	\$5,000	\$5,000
5132021300	51300RK100		COMPUTER HARDWARE	LAPTOP COMPUTERS	1	\$5,000	\$5,000
5132021300	51300RK100		COMPUTER HARDWARE	PRINTERS	1	\$1,000	\$1,000
	<b>51300RK100 Total</b>						<b>\$11,000</b>
5132073180	51300V0100		COMPUTER HARDWARE	Laptop	2	\$1,500	\$3,000
	<b>51300V0100 Total</b>						<b>\$3,000</b>
5132033111	51300W0100	U5130068.2122	COMPUTER HARDWARE	Laptop-Match 25%	2	\$375	\$750
5132033194	51300W0100	U5130068.2122	COMPUTER SOFTWARE	USGS Beartrax-Match 25%	1	\$13,750	\$13,750
5132043160	51300W0100	U5130068.2122	COMPUTER HARDWARE	Laptop-Hammond PL-Match 75%	2	\$375	\$750
5132031610	51300W0100	SWG U5131067.2022	COMPUTER SOFTWARE	Biotics-SWG-Match 25%	1	\$5,600	\$5,600
5132031610	51300W0100	SWG U5131067.2022	COMPUTER SOFTWARE	ArcGIS-SWG-Match 35%	2	\$385	\$770
	<b>51300W0100 Total</b>						<b>\$21,620</b>
5132073180	51300W0500	U5130055.2122	COMPUTER HARDWARE	Laptop-Hammond R-Match 25%	1	\$375	\$375
5132073180	51300W0500	U5130055.2122	COMPUTER HARDWARE	Laptop-Minden R-Match 25%	1	\$375	\$375
5132443180	51300W0500	U5130055.2122	COMPUTER HARDWARE	Laptop-Monroe R-Match 25%	1	\$375	\$375
5132433180	51300W0500	U5130055.2122	COMPUTER HARDWARE	Laptop-Monroe R-Match 25%	1	\$375	\$375
5132543180	51300W0500	U5130055.2122	COMPUTER HARDWARE	Laptop-Monroe R-Match 25%	1	\$375	\$375
5132073150	51300W0500	U5130055.2122	COMPUTER HARDWARE	Docking station-Forestry-Match 25%	1	\$36	\$36
5132073150	51300W0500	U5130055.2122	COMPUTER HARDWARE	Monitor-Forestry-Match 25%	1	\$44	\$44
	<b>51300W0500 Total</b>						<b>\$1,955</b>
5132031720	51300W0900		COMPUTER HARDWARE	DESKTOPS/LAPTOPS	2	\$1,500	\$3,000
	<b>51300W0900 Total</b>						<b>\$3,000</b>
5132031610	51300W1100		COMPUTER SOFTWARE	GIS subscription	1	\$12,000	\$12,000
	<b>51300W1100 Total</b>						<b>\$12,000</b>
5132021509	51300W3200		COMPUTER HARDWARE	Office Printer/Copier	1	\$6,000	\$6,000
	<b>51300W3200 Total</b>						<b>\$6,000</b>
5132033111	G100000000	U5130068.2122	COMPUTER HARDWARE	Laptop-Fed 75%	2	\$1,125	\$2,250
5132033194	G100000000	U5130068.2122	COMPUTER SOFTWARE	USGS Beartrax-Fed 75%	1	\$41,250	\$41,250
5132043160	G100000000	U5130068.2122	COMPUTER HARDWARE	Laptop-Hammond PL-Fed 75%	2	\$1,125	\$2,250
5132073180	G100000000	U5130055.2122	COMPUTER HARDWARE	Laptop-Hammond R-Fed 75%	1	\$1,125	\$1,125
5132073180	G100000000	U5130055.2122	COMPUTER HARDWARE	Laptop-Minden R-Match 25%	1	\$1,125	\$1,125
5132443180	G100000000	U5130055.2122	COMPUTER HARDWARE	Laptop-Monroe R-Match 25%	1	\$1,125	\$1,125

FY2022 IT EQUIPMENT REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5132433180	G100000000	U5130055.2122	COMPUTER HARDWARE	Laptop-Monroe R-Match 25%	1	\$1,125	\$1,125
5132543180	G100000000	U5130055.2122	COMPUTER HARDWARE	Laptop-Monroe R-Match 25%	1	\$1,125	\$1,125
5132073150	G100000000	U5130055.2122	COMPUTER HARDWARE	Docking station-Forestry-Fed 75%	1	\$113	\$113
5132073150	G100000000	U5130055.2122	COMPUTER HARDWARE	Monitor-Forestry-Fed 75%	1	\$131	\$131
5132031610	G100000000	SWG U5131067.2022	COMPUTER SOFTWARE	Biotics-SWG-Fed 65%	1	\$10,400	\$10,400
5132031610	G100000000	SWG U5131067.2022	COMPUTER SOFTWARE	ArcGIS-SWG-Fed 65%	2	\$715	\$1,430
5132053071	G100000000	U5130001.2122	COMPUTER HARDWARE	Laptops	5	\$1,500	\$7,500
	<b>G100000000 Total</b>						<b>\$70,949</b>
5132223180	G300000200	O5134650.1843	COMPUTER HARDWARE	High End Laptop-Minden R	1	\$2,000	\$2,000
	<b>G300000200 Total</b>						<b>\$2,000</b>
	<b>Grand Total</b>						<b>\$131,524</b>
							\$0
<b>TOTAL IT EQUIPMENT/SOFTWARE REQUESTED</b>							<b>\$131,524</b>

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	5,000,000	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,177,943	(676,904)	—	4,501,039
FEES & SELF-GENERATED	2,830,315	441,067	—	3,271,382
STATUTORY DEDICATIONS	27,274,105	(5,088,323)	(872,351)	21,313,431
FEDERAL FUNDS	20,065,156	1,471,754	—	21,536,910
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>\$55,622,762</b>
Salaries	13,117,765	813,347	—	13,931,112
Other Compensation	1,190,249	(50,963)	—	1,139,286
Related Benefits	9,486,315	(157,698)	—	9,328,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,794,329</b>	<b>\$604,686</b>	<b>—</b>	<b>\$24,399,015</b>
Travel	178,804	—	—	178,804
Operating Services	2,416,763	—	—	2,416,763
Supplies	3,095,807	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>
Other Charges	10,007,024	1,228,747	—	11,235,771
Debt Service	—	—	—	—
Interagency Transfers	3,001,310	131,524	(872,351)	2,260,483
<b>TOTAL OTHER CHARGES</b>	<b>\$13,008,334</b>	<b>\$1,360,271</b>	<b>\$(872,351)</b>	<b>\$13,496,254</b>
Acquisitions	5,072,100	(1,334,140)	—	3,737,960
Major Repairs	5,707,423	516,777	—	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,779,523</b>	<b>\$(817,363)</b>	<b>—</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>\$55,622,762</b>
<b>Classified</b>	<b>220</b>	<b>—</b>	<b>—</b>	<b>220</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>16</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	5132 Wildlife
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	(872,351)	(872,351)
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(872,351)</b>	<b>\$(872,351)</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	(872,351)	(872,351)
<b>TOTAL OTHER CHARGES</b>	<b>\$(872,351)</b>	<b>\$(872,351)</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(872,351)</b>	<b>\$(872,351)</b>
Classified	—	—
Unclassified	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

Means of Financing	Existing Operating Budget as of 10/01/2020	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	5,177,943	(676,904)	—	4,501,039
FEES & SELF-GENERATED	2,830,315	441,067	—	3,271,382
STATUTORY DEDICATIONS	27,274,105	(5,088,323)	(872,351)	21,313,431
FEDERAL FUNDS	20,065,156	1,471,754	—	21,536,910
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>\$55,622,762</b>
Salaries	13,117,765	813,347	—	13,931,112
Other Compensation	1,190,249	(50,963)	—	1,139,286
Related Benefits	9,486,315	(157,698)	—	9,328,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,794,329</b>	<b>\$604,686</b>	<b>—</b>	<b>\$24,399,015</b>
Travel	178,804	—	—	178,804
Operating Services	2,416,763	—	—	2,416,763
Supplies	3,095,807	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>
Other Charges	10,007,024	1,228,747	—	11,235,771
Debt Service	—	—	—	—
Interagency Transfers	3,001,310	131,524	(872,351)	2,260,483
<b>TOTAL OTHER CHARGES</b>	<b>\$13,008,334</b>	<b>\$1,360,271</b>	<b>\$(872,351)</b>	<b>\$13,496,254</b>
Acquisitions	5,072,100	(1,334,140)	—	3,737,960
Major Repairs	5,707,423	516,777	—	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,779,523</b>	<b>\$(817,363)</b>	<b>—</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>\$55,622,762</b>
Classified	220	—	—	220
Unclassified	4	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>224</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>16</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 2277 — 513 - TOAP - OTS Line of Service from 513 to 511

#### 5132 - Wildlife

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(872,351)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(872,351)</b>

##### EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(872,351)
<b>TOTAL OTHER CHARGES</b>	<b>\$(872,351)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(872,351)</b>

##### AUTHORIZED POSITIONS

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

##### Statutory Dedications

	Amount
Conservation Fund	(872,351)
<b>Total:</b>	<b>\$(872,351)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Agency 513 has an additional \$872,351 that was erroneously added to their budget for the OTS Line of Service. This budget belongs to Agency 511 instead.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Line of Service expenditures would continue to be paid from the Office of Wildlife. However, the Office of Management and Finance are responsible for these expenditures.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

# 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)	—	5,000,000	—	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,177,943	(676,904)	—	—	4,501,039
FEES & SELF-GENERATED	2,830,315	441,067	—	—	3,271,382
STATUTORY DEDICATIONS	27,274,105	(5,088,323)	(872,351)	—	21,313,431
FEDERAL FUNDS	20,065,156	1,471,754	—	—	21,536,910
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>
Salaries	13,117,765	813,347	—	—	13,931,112
Other Compensation	1,190,249	(50,963)	—	—	1,139,286
Related Benefits	9,486,315	(157,698)	—	—	9,328,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,794,329</b>	<b>\$604,686</b>	<b>—</b>	<b>—</b>	<b>\$24,399,015</b>
Travel	178,804	—	—	—	178,804
Operating Services	2,416,763	—	—	—	2,416,763
Supplies	3,095,807	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>
Other Charges	10,007,024	1,228,747	—	—	11,235,771
Debt Service	—	—	—	—	—
Interagency Transfers	3,001,310	131,524	(872,351)	—	2,260,483
<b>TOTAL OTHER CHARGES</b>	<b>\$13,008,334</b>	<b>\$1,360,271</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$13,496,254</b>
Acquisitions	5,072,100	(1,334,140)	—	—	3,737,960
Major Repairs	5,707,423	516,777	—	—	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,779,523</b>	<b>\$(817,363)</b>	<b>—</b>	<b>—</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>
Classified	220	—	—	—	220
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	224	—	—	—	224
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

**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	230,000	(27,400)	—	—	202,600
Louisiana Alligator Resource Fund Account	2,600,315	468,467	—	—	3,068,782
<b>Total:</b>	<b>\$2,830,315</b>	<b>\$441,067</b>	<b>—</b>	<b>—</b>	<b>\$3,271,382</b>

**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
Atchafalaya Delta WMA Mooring Account	—	295,000	—	—	295,000
Conservation Fund	15,018,494	(5,119,189)	(872,351)	—	9,026,954
Conservation of the Black Bear Account	25,000	180,000	—	—	205,000
Conservation--Quail Account	5,000	20,000	—	—	25,000
Conservation -- Waterfowl Account	90,000	88,972	—	—	178,972
Conservation--White Tail Deer Account	5,000	37,562	—	—	42,562
Hunters for the Hungry Account	100,000	(100,000)	—	—	—
LA Duck License Stamp and Print Fund	729,240	673,300	—	—	1,402,540
Louisiana Fur Public Education & Market	65,000	5,000	—	—	70,000
Louisiana Wild Turkey Stamp Fund	51,868	(41,868)	—	—	10,000
Marsh Island Operating Fund	321,681	(220,111)	—	—	101,570
MC Davis Conservation Fund	—	39,650	—	—	39,650
Natural Heritage Account	25,700	14,350	—	—	40,050
Oil Spill Contingency Fund	292,352	9,648	—	—	302,000
Rockefeller Wildlife Refuge and Game	4,756,284	(150,206)	—	—	4,606,078
Rockefeller Wildlife Refuge Trust	1,547,264	(1,009,214)	—	—	538,050
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	—	35,000	—	—	35,000
White Lake Property Fund	1,014,558	69,442	—	—	1,084,000
Wildlife Habitat and Natural Heritage	726,664	84,341	—	—	811,005
<b>Total:</b>	<b>\$27,274,105</b>	<b>\$(5,088,323)</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$21,313,431</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

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	5,177,943	(676,904)	—	—	4,501,039
FEES & SELF-GENERATED	2,830,315	441,067	—	—	3,271,382
STATUTORY DEDICATIONS	27,274,105	(5,088,323)	(872,351)	—	21,313,431
FEDERAL FUNDS	20,065,156	1,471,754	—	—	21,536,910
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>
Salaries	13,117,765	813,347	—	—	13,931,112
Other Compensation	1,190,249	(50,963)	—	—	1,139,286
Related Benefits	9,486,315	(157,698)	—	—	9,328,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,794,329</b>	<b>\$604,686</b>	<b>—</b>	<b>—</b>	<b>\$24,399,015</b>
Travel	178,804	—	—	—	178,804
Operating Services	2,416,763	—	—	—	2,416,763
Supplies	3,095,807	—	—	—	3,095,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>
Other Charges	10,007,024	1,228,747	—	—	11,235,771
Debt Service	—	—	—	—	—
Interagency Transfers	3,001,310	131,524	(872,351)	—	2,260,483
<b>TOTAL OTHER CHARGES</b>	<b>\$13,008,334</b>	<b>\$1,360,271</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$13,496,254</b>
Acquisitions	5,072,100	(1,334,140)	—	—	3,737,960
Major Repairs	5,707,423	516,777	—	—	6,224,200
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,779,523</b>	<b>\$(817,363)</b>	<b>—</b>	<b>—</b>	<b>\$9,962,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>
Classified	220	—	—	—	220
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	224	—	—	—	224
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	16	—	—	—	16

**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	230,000	(27,400)	—	—	202,600
Louisiana Alligator Resource Fund Account	2,600,315	468,467	—	—	3,068,782
<b>Total:</b>	<b>\$2,830,315</b>	<b>\$441,067</b>	<b>—</b>	<b>—</b>	<b>\$3,271,382</b>

**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
Atchafalaya Delta WMA Mooring Account	—	295,000	—	—	295,000
Conservation Fund	15,018,494	(5,119,189)	(872,351)	—	9,026,954
Conservation of the Black Bear Account	25,000	180,000	—	—	205,000
Conservation--Quail Account	5,000	20,000	—	—	25,000
Conservation -- Waterfowl Account	90,000	88,972	—	—	178,972
Conservation--White Tail Deer Account	5,000	37,562	—	—	42,562
Hunters for the Hungry Account	100,000	(100,000)	—	—	—
LA Duck License Stamp and Print Fund	729,240	673,300	—	—	1,402,540
Louisiana Fur Public Education & Market	65,000	5,000	—	—	70,000
Louisiana Wild Turkey Stamp Fund	51,868	(41,868)	—	—	10,000
Marsh Island Operating Fund	321,681	(220,111)	—	—	101,570
MC Davis Conservation Fund	—	39,650	—	—	39,650
Natural Heritage Account	25,700	14,350	—	—	40,050
Oil Spill Contingency Fund	292,352	9,648	—	—	302,000
Rockefeller Wildlife Refuge and Game	4,756,284	(150,206)	—	—	4,606,078
Rockefeller Wildlife Refuge Trust	1,547,264	(1,009,214)	—	—	538,050
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	—	35,000	—	—	35,000
White Lake Property Fund	1,014,558	69,442	—	—	1,084,000
Wildlife Habitat and Natural Heritage	726,664	84,341	—	—	811,005
<b>Total:</b>	<b>\$27,274,105</b>	<b>\$(5,088,323)</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$21,313,431</b>



This page has been intentionally left blank

# 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)	—	—	5,000,000	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,227,904	5,177,943	(676,904)	—	—	4,501,039	(676,904)
FEES & SELF-GENERATED	2,625,438	2,830,315	441,067	—	—	3,271,382	441,067
STATUTORY DEDICATIONS	17,393,023	27,274,105	(5,088,323)	(872,351)	—	21,313,431	(5,960,674)
FEDERAL FUNDS	16,309,072	20,065,156	1,471,754	—	—	21,536,910	1,471,754
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>	<b>\$275,243</b>

**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	158,956	230,000	(27,400)	—	—	202,600	(27,400)
Louisiana Alligator Resource Fund Account	2,466,482	2,600,315	468,467	—	—	3,068,782	468,467
<b>Total:</b>	<b>\$2,625,438</b>	<b>\$2,830,315</b>	<b>\$441,067</b>	<b>—</b>	<b>—</b>	<b>\$3,271,382</b>	<b>\$441,067</b>

**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
Atchafalaya Delta WMA Mooring Account	—	—	295,000	—	—	295,000	295,000
Conservation Fund	12,114,970	15,018,494	(5,119,189)	(872,351)	—	9,026,954	(5,991,540)
Conservation of the Black Bear Account	1,394	25,000	180,000	—	—	205,000	180,000
Conservation--Quail Account	3,097	5,000	20,000	—	—	25,000	20,000
Conservation -- Waterfowl Account	—	90,000	88,972	—	—	178,972	88,972
Conservation--White Tail Deer Account	5,000	5,000	37,562	—	—	42,562	37,562
Hunters for the Hungry Account	92,642	100,000	(100,000)	—	—	—	(100,000)
LA Duck License Stamp and Print Fund	112,713	729,240	673,300	—	—	1,402,540	673,300
Louisiana Fur Public Education & Market	55,229	65,000	5,000	—	—	70,000	5,000
Louisiana Wild Turkey Stamp Fund	4,347	51,868	(41,868)	—	—	10,000	(41,868)
Marsh Island Operating Fund	79,748	321,681	(220,111)	—	—	101,570	(220,111)
MC Davis Conservation Fund	—	—	39,650	—	—	39,650	39,650

Statutory Dedications (continued)

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
Natural Heritage Account	22,777	25,700	14,350	—	—	40,050	14,350
Oil Spill Contingency Fund	215,254	292,352	9,648	—	—	302,000	9,648
Rockefeller Wildlife Refuge and Game	2,506,717	4,756,284	(150,206)	—	—	4,606,078	(150,206)
Rockefeller Wildlife Refuge Trust	570,636	1,547,264	(1,009,214)	—	—	538,050	(1,009,214)
Russell Sage Special Fund #2	—	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	876	—	35,000	—	—	35,000	35,000
White Lake Property Fund	1,117,692	1,014,558	69,442	—	—	1,084,000	69,442
Wildlife Habitat and Natural Heritage	489,930	726,664	84,341	—	—	811,005	84,341
<b>Total:</b>	<b>\$17,393,023</b>	<b>\$27,274,105</b>	<b>\$(5,088,323)</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$21,313,431</b>	<b>\$(5,960,674)</b>

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	12,481,195	13,117,765	813,347	—	—	13,931,112	813,347
Other Compensation	1,116,593	1,190,249	(50,963)	—	—	1,139,286	(50,963)
Related Benefits	8,512,525	9,486,315	(157,698)	—	—	9,328,617	(157,698)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,110,313</b>	<b>\$23,794,329</b>	<b>\$604,686</b>	<b>—</b>	<b>—</b>	<b>\$24,399,015</b>	<b>\$604,686</b>
Travel	120,921	178,804	—	—	—	178,804	—
Operating Services	1,989,954	2,416,763	—	—	—	2,416,763	—
Supplies	1,882,957	3,095,807	—	—	—	3,095,807	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,993,833</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$718,614</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>	<b>—</b>
Other Charges	4,598,400	10,007,024	1,228,747	—	—	11,235,771	1,228,747
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,513,050	3,001,310	131,524	(872,351)	—	2,260,483	(740,827)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,111,449</b>	<b>\$13,008,334</b>	<b>\$1,360,271</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$13,496,254</b>	<b>\$487,920</b>
Acquisitions	1,430,136	5,072,100	(1,334,140)	—	—	3,737,960	(1,334,140)
Major Repairs	3,191,092	5,707,423	516,777	—	—	6,224,200	516,777
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,621,228</b>	<b>\$10,779,523</b>	<b>\$(817,363)</b>	<b>—</b>	<b>—</b>	<b>\$9,962,160</b>	<b>\$(817,363)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>	<b>\$275,243</b>
Classified	220	220	—	—	—	220	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>224</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**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	2,227,904	5,177,943	(676,904)	—	—	4,501,039	(676,904)
FEES & SELF-GENERATED	2,625,438	2,830,315	441,067	—	—	3,271,382	441,067
STATUTORY DEDICATIONS	17,393,023	27,274,105	(5,088,323)	(872,351)	—	21,313,431	(5,960,674)
FEDERAL FUNDS	16,309,072	20,065,156	1,471,754	—	—	21,536,910	1,471,754
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>	<b>\$275,243</b>

**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	158,956	230,000	(27,400)	—	—	202,600	(27,400)
Louisiana Alligator Resource Fund Account	2,466,482	2,600,315	468,467	—	—	3,068,782	468,467
<b>Total:</b>	<b>\$2,625,438</b>	<b>\$2,830,315</b>	<b>\$441,067</b>	<b>—</b>	<b>—</b>	<b>\$3,271,382</b>	<b>\$441,067</b>

**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
Atchafalaya Delta WMA Mooring Account	—	—	295,000	—	—	295,000	295,000
Conservation Fund	12,114,970	15,018,494	(5,119,189)	(872,351)	—	9,026,954	(5,991,540)
Conservation of the Black Bear Account	1,394	25,000	180,000	—	—	205,000	180,000
Conservation--Quail Account	3,097	5,000	20,000	—	—	25,000	20,000
Conservation -- Waterfowl Account	—	90,000	88,972	—	—	178,972	88,972
Conservation--White Tail Deer Account	5,000	5,000	37,562	—	—	42,562	37,562
Hunters for the Hungry Account	92,642	100,000	(100,000)	—	—	—	(100,000)
LA Duck License Stamp and Print Fund	112,713	729,240	673,300	—	—	1,402,540	673,300
Louisiana Fur Public Education & Market	55,229	65,000	5,000	—	—	70,000	5,000
Louisiana Wild Turkey Stamp Fund	4,347	51,868	(41,868)	—	—	10,000	(41,868)
Marsh Island Operating Fund	79,748	321,681	(220,111)	—	—	101,570	(220,111)
MC Davis Conservation Fund	—	—	39,650	—	—	39,650	39,650

Statutory Dedications *(continued)*

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
Natural Heritage Account	22,777	25,700	14,350	—	—	40,050	14,350
Oil Spill Contingency Fund	215,254	292,352	9,648	—	—	302,000	9,648
Rockefeller Wildlife Refuge and Game	2,506,717	4,756,284	(150,206)	—	—	4,606,078	(150,206)
Rockefeller Wildlife Refuge Trust	570,636	1,547,264	(1,009,214)	—	—	538,050	(1,009,214)
Russell Sage Special Fund #2	—	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	876	—	35,000	—	—	35,000	35,000
White Lake Property Fund	1,117,692	1,014,558	69,442	—	—	1,084,000	69,442
Wildlife Habitat and Natural Heritage	489,930	726,664	84,341	—	—	811,005	84,341
<b>Total:</b>	<b>\$17,393,023</b>	<b>\$27,274,105</b>	<b>\$(5,088,323)</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$21,313,431</b>	<b>\$(5,960,674)</b>

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	12,481,195	13,117,765	813,347	—	—	13,931,112	813,347
Other Compensation	1,116,593	1,190,249	(50,963)	—	—	1,139,286	(50,963)
Related Benefits	8,512,525	9,486,315	(157,698)	—	—	9,328,617	(157,698)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,110,313</b>	<b>\$23,794,329</b>	<b>\$604,686</b>	<b>—</b>	<b>—</b>	<b>\$24,399,015</b>	<b>\$604,686</b>
Travel	120,921	178,804	—	—	—	178,804	—
Operating Services	1,989,954	2,416,763	—	—	—	2,416,763	—
Supplies	1,882,957	3,095,807	—	—	—	3,095,807	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,993,833</b>	<b>\$5,691,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,691,374</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$718,614</b>	<b>\$2,073,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,073,959</b>	<b>—</b>
Other Charges	4,598,400	10,007,024	1,228,747	—	—	11,235,771	1,228,747
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,513,050	3,001,310	131,524	(872,351)	—	2,260,483	(740,827)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,111,449</b>	<b>\$13,008,334</b>	<b>\$1,360,271</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$13,496,254</b>	<b>\$487,920</b>
Acquisitions	1,430,136	5,072,100	(1,334,140)	—	—	3,737,960	(1,334,140)
Major Repairs	3,191,092	5,707,423	516,777	—	—	6,224,200	516,777
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,621,228</b>	<b>\$10,779,523</b>	<b>\$(817,363)</b>	<b>—</b>	<b>—</b>	<b>\$9,962,160</b>	<b>\$(817,363)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,555,437</b>	<b>\$55,347,519</b>	<b>\$1,147,594</b>	<b>\$(872,351)</b>	<b>—</b>	<b>\$55,622,762</b>	<b>\$275,243</b>
Classified	220	220	—	—	—	220	—
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>224</b>	<b>224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>224</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>	<b>—</b>



This page has been intentionally left blank

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Barbara Chant 10/12/2020  
Recipient Agency Fiscal Officer Date  
Ben McClinton 10/22/2020  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

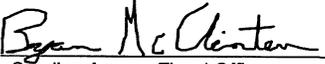
Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Louisiana Department of Wildlife and Fisheries - Office of Wildlife(16-513)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

 10/12/2020  
Recipient Agency Fiscal Officer Date

 10/22/2020  
Sending Agency Fiscal Officer Date

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



This page has been intentionally left blank

