

Agency Budget Request

FISCAL YEAR 2020–2021



Department of Wildlife and Fisheries

514 — Office of Fisheries

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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES

PHYSICAL ADDRESS: 2000 QUAIL DRIVE

BUDGET UNIT: OFFICE OF FISHERIES

BATON ROUGE, LA



SCHEDULE NUMBER: 16-514

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: </p> <p>PRINTED NAME/TITLE: Jack Montoucet / Secretary</p> <p>DATE: 10/24/2019</p> <p>EMAIL ADDRESS: jmontoucet@wlf.la.gov</p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: Patrick Banks/Assistant Secretary</p> <p>DATE: 10/24/2019</p> <p>EMAIL ADDRESS: pbanks@wlf.la.gov</p>
<p>PROGRAM CONTACT PERSON: Jason Froeba</p> <p>TITLE: Biologist Administrator</p> <p>TELEPHONE NUMBER: 225-765-0123</p> <p>EMAIL ADDRESS: jfroeba@wlf.la.gov</p>	<p>FINANCIAL CONTACT PERSON: Paula Breaux</p> <p>TITLE: Accountant Manager 3</p> <p>TELEPHONE NUMBER: 225-763-3525</p> <p>EMAIL ADDRESS: pbreaux@wlf.la.gov</p>

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Operational Plan

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

**OPERATIONAL PLAN
FY 2020-2021**

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

AGENCY NUMBER AND NAME: 16-514 Office of Fisheries

AGENCY MISSION:

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

AGENCY GOAL(S):

Provide trusted, effective, and responsible fisheries management.

FY 2020-2021

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

The agency has no strategies for the development and implementation of human resource policies which are helpful and beneficial to women and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Fisheries

PROGRAM AUTHORIZATION:

L.A. Constitution of 1974, Article IX, Section 7; R.S. 56: 1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; R.S. 30:2451 et seq. and R.S 56:578

PROGRAM MISSION:

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

PROGRAM GOAL(S):

Provide trusted, effective, and responsible fisheries management.
FY 2020-2021

PROGRAM ACTIVITY:

Fisheries Resource Management
Monitor and manage fisheries and associated habitats throughout Louisiana.

PROGRAM ACTIVITY:

Fisheries Administration
Fulfill budgetary responsibilities and provide guidance, support, and training to employees

PROGRAM ACTIVITY:

Fisheries Extension
Foster a connection between fisheries resources and the public through outreach, education, and access.

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries
 AGENCY ID: 514 - Office of Fisheries
 PROGRAM ID: 1000 - Fisheries
 PROGRAM ACTIVITY: Fisheries Resource Management

I. **K** Monitor and manage fisheries and associated habitats throughout Louisiana.

State Outcome Goals Link: Natural Resources

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
New	S	Number of Hazard Analysis Critical Control Point plans completed annually	N/A ¹	N/A ¹	N/A ¹	N/A ¹	1		
New	S	Number of aquatic nuisance species research projects funded	N/A ¹	N/A ¹	N/A ¹	N/A ¹	2		
4090	K	Number of acres treated to control undesirable aquatic vegetation.	60,000	36,690 ²	48,000	48,000	48,000		
New	S	Percentage of Domestic Aquatic Organism (DOA) Permit and fish stocking permit requests receiving an official determination within 90 days	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100		
New	S	Number of data entry and QAQC processes reviewed annually	N/A ¹	N/A ¹	N/A ¹	N/A ¹	2		
25188	S	Number of Marine Fisheries management plans completed or updated annually	2	2	2	2	1		
25189	S	Number of Inland Fisheries management plans completed or updated annually	6	20 ³	6	6	10		
New	S	Number of freshwater fish population assessment reports completed annually	N/A ¹	N/A ¹	N/A ¹	N/A ¹	3		
New	S	Number of oyster stock assessment reports completed annually	N/A ¹	N/A ¹	N/A ¹	N/A ¹	1		
New	S	Number of completed research projects resulting in written reports for public distribution	N/A ¹	N/A ¹	N/A ¹	N/A ¹	2		
25182	S	Percentage of scheduled marine finfish samples collected annually	85%	100% ⁴	85%	85%	85%		
25183	S	Percentage of scheduled freshwater finfish samples collected annually	85%	100% ⁴	85%	85%	85%		
25184	S	Percentage of scheduled shell fish (shrimp/crab) samples collected annually	85%	100% ⁴	85%	85%	85%		
25185	S	Percentage of scheduled oyster samples collected annually.	85%	100% ⁴	85%	85%	85%		
25186	S	Percentage of entered and verified commercial fishery trip tickets within 60 days of receipt.	80%	80%	80%	80%	80%		
25187	S	Percentage of scheduled marine dockside intercepts collected annually	80%	98% ⁴	80%	80%	80%		

New	S	Percentage of recreational harvest estimates generated within 14 days of the end of the fishing period.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of marine otoliths processed within 60 days of receipt.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of freshwater otoliths processed within 90 days of receipt.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of dockside intercepts and effort call data verified within 7 days of receipt.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of external data requests fulfilled within 14 days of approval	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of sample sites completed for federally funded monitoring cruises.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	75%		
New	K	Percentage of state mandated stock assessments completed annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of LDWF issued permit requests receiving an official determination within 90 days of receipts.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	95%		
New	S	Number of freshwater artificial reefs deployed or enhanced	N/A ¹	N/A ¹	N/A ¹	N/A ¹	5		
New	S	Coordinate with Louisiana Trustee Implementation Group (TIG) to support restoration efforts related to the Deep Water Horizon oil spill by attending monthly meetings.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	12		
New	S	Number of backlog cases that owe compensation for damages to public oyster seed grounds completed/reviewed/advanced or closed	N/A ¹	N/A ¹	N/A ¹	N/A ¹	25		
New	S	Percentage of inshore artificial reefs sampled annually	N/A ¹	N/A ¹	N/A ¹	N/A ¹	90%		
New	S	Percentage of offshore artificial reefs sampled annually	N/A ¹	N/A ¹	N/A ¹	N/A ¹	75%		
New	S	Percentage of artificial reef United States Army Corps of Engineers permits requested within 30 days of receiving a letter of intent.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of inshore artificial reefs physically surveyed annually. ⁵	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of offshore artificial reefs physically surveyed annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	20%		
New	S	Percentage of donation estimates resulting in Acts of Donation annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	95%		
New	S	Percentage of regulatory and consistency permit requests reviewed annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		
New	S	Percentage of projects with completed calculations within 60 days of receipt/downloading of as-built drawings in SONRIS	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100%		

¹ These are new Performance Indicators beginning in Fiscal Year 2020 - 2021. There are no data available for the previous fiscal year.

² Control efforts decreased during FY 19 as a result of cost-saving measures. Extremely high water levels in the Mississippi, Atchafalaya, and Red Rivers reduced the need for vegetation control in those systems.

³ Management plans have been written for all major inland water bodies. Updates require less effort than creating a new plan; therefore, more plans were updated during this fiscal year.

⁴ All samples were obtained due to favorable weather conditions during the course of the year.

⁵ This indicator refers to the percentage of newly deployed or enhanced reefs.

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries
 AGENCY ID: 514 - Office of Fisheries
 PROGRAM ID: 1000 - Fisheries
 PROGRAM ACTIVITY: Fisheries Administration

2. Fulfill budgetary responsibilities and provide guidance, support, and training to employees.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
New	S	Percentage of Conservation Fund budget exceeded at end of fiscal year.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	0%		
New	S	Percentage of realized income budgeted for Aquatic Plant Control Fund.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	90%		
New	S	Percentage of realized income budgeted for Artificial Reef Fund.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	90%		
New	S	Number of new position standard operating procedure documents developed.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	8		
New	S	Number of budgetary and administrative informational meetings provided to staff.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	4		

¹ These are new Performance Indicators beginning in Fiscal Year 2020 - 2021. There are no data available for the previous fiscal year.

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries
 AGENCY ID: 514 - Office of Fisheries
 PROGRAM ID: 1000 - Fisheries
 PROGRAM ACTIVITY: Fisheries Extension

3. Foster a connection between fisheries resources and the public through outreach, education, and access.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
25201	S	Facilitate 3 meetings per year for each task force (Shrimp, Crab, Finfish and Oyster)	9	25 ¹	12	12	12		
New	K	Number of locations added to the Community Fishing Program	N/A ²	N/A ²	N/A ²	N/A ²	4		
New	S	Number of locations stocked for the Community Fishing Program	N/A ²	N/A ²	N/A ²	N/A ²	15		
New	S	Number of volunteers added to the Volunteer Instructor Program (VIP)	N/A ²	N/A ²	N/A ²	N/A ²	60		
25200	S	Percentage of approved fish stocking request in accordance with type, number and size of requested fish	95%	86% ³	95%	95%	90%		
New	S	Number of aquatic education and outreach events involving volunteer instructors.	N/A ²	N/A ²	N/A ²	N/A ²	40		
New	K	Number of individuals reached at events through direct communications.	N/A ²	N/A ²	N/A ²	N/A ²	7,500		
25181	K	Number of State managed fisheries closed due to overharvesting	1	0 ⁴	0	0	0		
New	S	Number of commercial education/outreach events conducted annually.	N/A ²	N/A ²	N/A ²	N/A ²	10		
New	S	Number of commercial fishermen completeing training programs.	N/A ²	N/A ²	N/A ²	N/A ²	65		
New	S	Number of commercial fisheries economic reports completed.	N/A ²	N/A ²	N/A ²	N/A ²	4		
New	S	Number of recreational fisheries economic reports completed.	N/A ²	N/A ²	N/A ²	N/A ²	4		
New	K	Number of boating or fishing access sites initiated annually.	N/A ²	N/A ²	N/A ²	N/A ²	2		

¹ Additional meetings were held at the request of various task force members.

² These are new Performance Indicators beginning in Fiscal Year 2020 - 2021. There are no data available for the previous fiscal year.

³ The target was not met due to heavy cormorant predation of bluegill and channel catfish and reduced production of earthen ponds due to low soil pH. Despite the inability to fulfill all requests, surplus fry and

⁴ The Blue Crab fishery was identified as overfished, based on the 2016 stock assessment. Regulations were put in place to protect the fishery. The most recent stock assessment indicates that the fishery is no longer overfished. The fishery is currently not closed.

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries
 AGENCY ID: 514 - Office of Fisheries
 PROGRAM ID: 1000 - Fisheries
 PROGRAM ACTIVITY: Fisheries Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
21377	Number of commercial fishing trips ¹	242,501	206,126	235,489	243,197	219,899
25190	Number of scheduled saltwater finfish samples	2,307	3,210	4,092	2,569	2,658
25191	Number of scheduled freshwater finfish samples	1,426	1,426	1,466	1,258	1,334
25192	Number of scheduled shellfish samples	2,240	2,388	2,314	2,304	2,189
25193	Number of scheduled oyster samples	2,694	2,811	3,502	3,622	2,687
13289	National Ranking in recreational marine finfishing (# days fished)	6	6	6	1	1
13285	National ranking in commercial marine shellfish landings	1	1	1	2	2
13287	National ranking in commercial marine finfish landing	2	2	2	1	1
21378	Number of licensed commercial fishers ²	12,849	13,824 ⁴	12,707 ⁴	11,879	11,551
21379	Number of licensed saltwater recreational fishers ³	569,150	574,929	593,010	561,196	502,341
25194	Number of certified recreational fishing licenses	760,084	754,579	776,122	757,653	730,918
15236	Number of fish requested for stocking from within and without the Department	2,998,000	2,813,865	3,343,330	3,343,225	3,720,940
15237	Number of fish stocked	4,998,000	7,244,019	4,435,971	8,513,045	8,587,930

¹ Calculated as the total number of sales transactions, as documented on Trip Tickets, between a commercial fisher and wholesale/retail dealer. Each transaction is considered to be a single trip; trips may be of more than one day's duration.

² Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (all a vessel to be used to fish commercially in saltwater areas). Resident and Non-resident numbers are combined. The accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.

³ Calculated as resident and non-resident recreational fishing licenses that allow fishing for saltwater species. Trip licenses, e.g., for charter trips, potentially duplicate entries for individual fishers, but those are a small fraction of the total number. Total license numbers were computed per the protocols established by the Socio-Economic Section for identifying participation in saltwater recreational fishing. License types vary from year to year, depending on new legislation. These were aggregated into: (1) Resident Saltwater Fishing/Saltwater Trip; (2) Non-Resident Saltwater Fishing/Saltwater Trip; (3) Resident and Non-Resident Fishing and Hunting/Fishing Combinations (excluding hunting only); and (4) Resident and Non-Resident Lifetime Fishing and Hunting/Fishing Combinations.

⁴ Reported number in LaPAS is incorrect. Number of licensed commercial fishers reported here is the correct figure.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Patrick Banks
TITLE: Assistant Secretary, Office of Fisheries
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FY
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TITLE: Biologist Division Administrator
TELEPHONE: 225/765-2889
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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,636,988	2,636,988	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,809,637	10,716,873	15,489,022	4,772,149	44.53%
FEES & SELF-GENERATED	105,826	116,976	116,924	(52)	(0.04)%
STATUTORY DEDICATIONS	22,223,879	31,110,692	24,823,973	(6,286,719)	(20.21)%
FEDERAL FUNDS	9,609,871	10,508,651	11,095,696	587,045	5.59%
TOTAL MEANS OF FINANCING	\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411	3.26%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	105,826	116,976	116,924	(52)	(0.04)%
Total:	\$105,826	\$116,976	\$116,924	\$(52)	(0.04)%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	164,186	110,488	75,500	(34,988)	(31.67)%
Conservation Fund	14,069,811	17,136,595	14,162,972	(2,973,623)	(17.35)%
Artificial Reef Development Fund	3,682,005	8,108,402	5,088,570	(3,019,832)	(37.24)%
Oyster Development Fund	207,302	149,989	149,989	—	—
Shrimp Marketing and Promotion Account	11,444	70,331	70,331	—	—
Aquatic Plant Control Fund	400,000	1,400,000	1,400,000	—	—
Public Oyster Seed Ground Development	1,911,782	2,366,291	2,378,782	12,491	0.53%
Crab Promotion and Marketing Account	—	42,577	42,577	—	—
Derelict Crab Trap Removal Program	85,339	101,265	102,301	1,036	1.02%
Saltwater Fish Research and Conservation	1,692,011	1,624,754	1,352,951	(271,803)	(16.73)%
Total:	\$22,223,879	\$31,110,692	\$24,823,973	\$(6,286,719)	(20.21)%

Agency Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	12,538,295	13,665,331	13,939,095	273,764	2.00%
Other Compensation	600,891	3,155,358	3,443,958	288,600	9.15%
Related Benefits	8,073,957	10,211,213	9,918,441	(292,772)	(2.87)%
TOTAL PERSONAL SERVICES	\$21,213,142	\$27,031,902	\$27,301,494	\$269,592	1.00%
Travel	69,279	160,325	134,912	(25,413)	(15.85)%
Operating Services	2,109,042	7,850,178	4,660,735	(3,189,443)	(40.63)%
Supplies	2,025,303	4,911,975	4,027,361	(884,614)	(18.01)%
TOTAL OPERATING EXPENSES	\$4,203,624	\$12,922,478	\$8,823,008	\$(4,099,470)	(31.72)%
PROFESSIONAL SERVICES	\$716,355	\$766,957	\$766,957	—	—
Other Charges	3,983,023	7,858,404	13,341,492	5,483,088	69.77%
Debt Service	—	—	—	—	—
Interagency Transfers	1,600,339	945,834	946,726	892	0.09%
TOTAL OTHER CHARGES	\$5,583,362	\$8,804,238	\$14,288,218	\$5,483,980	62.29%
Acquisitions	1,660,758	1,982,142	1,919,451	(62,691)	(3.16)%
Major Repairs	371,973	945,475	1,063,475	118,000	12.48%
TOTAL ACQ. & MAJOR REPAIRS	\$2,032,731	\$2,927,617	\$2,982,926	\$55,309	1.89%
TOTAL EXPENDITURES	\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411	3.26%

Agency Positions

Classified	236	236	236	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	237	237	237	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	53	—	—
TOTAL POSITIONS	290	290	290	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	2,636,988	2,636,988
Interagency Transfers	1,809,637	10,716,873	15,489,022	4,772,149
Fees & Self-Generated	105,826	116,976	116,924	(52)
Oyster Sanitation Fund	164,186	110,488	75,500	(34,988)
Conservation Fund	14,069,811	17,136,595	14,162,972	(2,973,623)
Artificial Reef Development Fund	3,682,005	8,108,402	5,088,570	(3,019,832)
Oyster Development Fund	207,302	149,989	149,989	—
Shrimp Marketing and Promotion Account	11,444	70,331	70,331	—
Aquatic Plant Control Fund	400,000	1,400,000	1,400,000	—
Public Oyster Seed Ground Development	1,911,782	2,366,291	2,378,782	12,491
Crab Promotion and Marketing Account	—	42,577	42,577	—
Derelict Crab Trap Removal Program	85,339	101,265	102,301	1,036
Saltwater Fish Research and Conservation	1,692,011	1,624,754	1,352,951	(271,803)
Federal Funds	9,609,871	10,508,651	11,095,696	587,045
Total:	\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,665,331	13,939,095	273,764
5110010	SAL-CLASS-TO-REG	12,297,619	—	—	—
5110015	SAL-CLASS-TO-OT	36,075	—	—	—
5110020	SAL-CLASS-TO-TERM	87,600	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,000	—	—	—
Total Salaries:		\$12,538,295	\$13,665,331	\$13,939,095	\$273,764

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	3,155,358	3,443,958	288,600
5120010	COMPENSATION/WAGES	523,591	—	—	—
5120035	STUDENT LABOR	62,709	—	—	—
5120105	COMP-CL-NON TO-OT	3,819	—	—	—
5120110	COMP-CL-NON TO-TERM	10,772	—	—	—
Total Other Compensation:		\$600,891	\$3,155,358	\$3,443,958	\$288,600

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	10,211,213	9,918,441	(292,772)
5130010	RET CONTR-STATE EMP	4,766,731	—	—	—
5130050	POSTRET BENEFITS	1,411,278	—	—	—
5130055	FICA TAX (OASDI)	5,697	—	—	—
5130060	MEDICARE TAX	171,160	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,199	—	—	—
5130070	GRP INS CONTRIBUTION	1,579,670	—	—	—
5130090	TAXABLE FRINGE BEN	138,141	—	—	—
5130095	NON-TAX FRINGE BEN	80	—	—	—
Total Related Benefits:		\$8,073,957	\$10,211,213	\$9,918,441	\$(292,772)

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	160,325	134,912	(25,413)
5210010	IN-STATE TRAVEL-ADM	567	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,075	—	—	—
5210020	IN-STATE TRAV-FIELD	11,195	—	—	—
5210025	IN-STATE TRV-BD MEM	2,359	—	—	—

Travel (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	566	—	—	—
5210055	OUT-OF-STTRV-CONF	21,113	—	—	—
5210060	OUT-OF-STTRV-FIELD	316	—	—	—
5210065	OUT-OF-STTRV-BD MEM	19,718	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	8,270	—	—	—
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		\$69,279	\$160,325	\$134,912	\$(25,413)

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	7,850,178	4,660,735	(3,189,443)
5310001	SERV-ADVERTISING	642	—	—	—
5310003	SERV-MARKETING	5,000	—	—	—
5310005	SERV-PRINTING	45,731	—	—	—
5310006	SERV-TRAVEL & MEETNG	9,000	—	—	—
5310007	SERV-TRANSPORTATION	2,773	—	—	—
5310008	SERV-OFFICE RELOC EX	381	—	—	—
5310009	SERV-MOVING SERVICES	1,600	—	—	—
5310010	SERV-DUES & OTHER	72,016	—	—	—
5310011	SERV-SUBSCRIPTIONS	415	—	—	—
5310013	SERV-LAB FEES	2,671	—	—	—
5310015	SERV-SECURITY	5,793	—	—	—
5310017	SERV-DOC DESTRUCTION	620	—	—	—
5310019	SERV-FREIGHT	1,485	—	—	—
5310025	SERV-LOCKSMITH	2,560	—	—	—
5310030	SERV-ADMIN FEES	(1,151)	—	—	—
5310033	SERV-OTH LAB-VET	485	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310035	SERV-AQUAT.WEED SPRY	990,858	—	—	—
5310037	SERV - TRAINING	10,791	—	—	—
5310400	SERV-MISC	180,830	—	—	—
5330001	MAINT-BUILDINGS	55,339	—	—	—
5330003	MAINT-PESTCONTROL	5,758	—	—	—
5330004	MAINT-GARBAGE DISP	23,287	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,907	—	—	—
5330007	MAINT-PROPERTY	6,272	—	—	—
5330008	MAINT-EQUIPMENT	103,813	—	—	—
5330012	MAINT-JANITORIAL	19,009	—	—	—
5330013	MAINT-CLEANING SERV	11,605	—	—	—
5330014	MAINT-GROUNDS	25,080	—	—	—
5330018	MAINT-AUTO REPAIRS	110,196	—	—	—
5330019	MAINT-ATVS	596	—	—	—
5330020	MAINT-BOATS/BOAT MTR	125,056	—	—	—
5330022	MAINT-HEAVY EQUIP	1,873	—	—	—
5340010	RENT-REAL ESTATE	106,712	—	—	—
5340020	RENT-EQUIPMENT	38,557	—	—	—
5340025	RENT-AUTOMOBILES	1,281	—	—	—
5340026	RENT-BOAT SLIPS	33,370	—	—	—
5340030	RENT-DATA PROC EQUIP	2,718	—	—	—
5340045	RENT-STORAGE SPACE	620	—	—	—
5340070	RENT-OTHER	7,676	—	—	—
5350002	UTIL-DATA LINE/CIRCT	13,706	—	—	—
5350004	UTIL-TELEPHONE SERV	1,109	—	—	—
5350005	UTIL-OTHER COMM SERV	31,644	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,006	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	6,640	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,463	—	—	—
5350009	UTIL-GAS	17,995	—	—	—
5350011	UTIL-WATER	8,652	—	—	—
5350012	UTIL-CABLE	2,604	—	—	—
Total Operating Services:		\$2,109,042	\$7,850,178	\$4,660,735	\$(3,189,443)

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,911,975	4,027,361	(884,614)
5410001	SUP-OFFICE SUPPLIES	45,823	—	—	—
5410002	SUP-TELEPH & ACCESS	39	—	—	—
5410005	SUP-PHARMACEUTICAL	1,078	—	—	—
5410006	SUP-COMPUTER	19,382	—	—	—
5410007	SUP-CLOTHING/UNIFORM	15,644	—	—	—
5410008	SUP-MEDICAL	780	—	—	—
5410009	SUP-EDUCATION & REC	6,105	—	—	—
5410010	SUP-TEXTBOOKS	730	—	—	—
5410013	SUP-FOOD & BEVERAGE	29,870	—	—	—
5410015	SUP-AUTO	5	—	—	—
5410016	SUP-BLD	14,759	—	—	—
5410017	SUP-JANITORIAL	13,488	—	—	—
5410018	SUP-FARM	84,456	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	19,939	—	—	—
5410020	SUP-COMMUNICATIONS	480	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,943	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	284,665	—	—	—
5410023	SUP-PERSONAL	1,822	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,725	—	—	—
5410025	SUP-LAB SUPPLIES	49,181	—	—	—
5410026	SUP-METALS/MINERALS	1,893	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,044	—	—	—
5410030	SUP-TOOLS	11,635	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	8,730	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	68,998	—	—	—
5410036	SUP-FUELTRAC	(1,807)	—	—	—
5410037	SUP - NETS	26,111	—	—	—
5410038	SUP - HERBICIDES	645,056	—	—	—
5410039	SUP - AMMUNITIONS	369	—	—	—
5410041	SUP-OYST.CULTCH MAT	240	—	—	—
5410042	SUP-SCIENT.SAMPLING	40,053	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	1,623	—	—	—
5410044	SUP - ANIMAL-BAIT	118,283	—	—	—
5410045	SUP-BOAT MTCE	64,356	—	—	—
5410048	SUP-FACILITIES	14,209	—	—	—
5410049	SUP-FUEL-BOATS	223,669	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	6,857	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,463	—	—	—
5410400	SUP-OTHER	198,607	—	—	—
Total Supplies:		\$2,025,303	\$4,911,975	\$4,027,361	\$(884,614)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	766,957	766,957	—
5510004	PROF SERV-ENG/ARCHIT	309,182	—	—	—
5510007	PROF SERV-MED/DEN	531	—	—	—
5510400	PROF SERV-OTHER	406,643	—	—	—
Total Professional Services:		\$716,355	\$766,957	\$766,957	—

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,858,404	13,341,492	5,483,088
5620056	MISC-CONTRACTUAL SRV	3,983,023	—	—	—
Total Other Charges:		\$3,983,023	\$7,858,404	\$13,341,492	\$5,483,088

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	945,834	892,559	(53,275)
5950001	IAT-COMMODITY/SERV	204,209	—	—	—
5950007	IAT-PRINTING	40,850	—	—	—
5950008	IAT-POSTAGE	19,313	—	—	—
5950017	IAT-INSURANCE	546,661	—	—	—
5950023	IAT-OTHER MAINTENANC	350	—	—	—
5950033	IAT-INTER AGY TRANS	456	—	—	—
5950038	IAT-OTHER OPER SERV	56,359	—	—	—
5950058	IAT-TECH SVCS	732,140	—	54,167	54,167
Total Interagency Transfers:		\$1,600,339	\$945,834	\$946,726	\$892

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,982,142	1,919,451	(62,691)
5710225	ACQ-JANI EQUIP	5,700	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	16,842	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	2,891	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	51	—	—	—
5710232	ACQ-WORKS OF ART-CAP	3,750	—	—	—
5710236	ACQ-OTHER	6,006	—	—	—
5710250	ACQ-AUTOMOBILES	4,355	—	—	—
5710251	ACQ-BOATS	289,871	—	—	—
5710926	CONST/OTH EQUIP -MA	33,251	—	—	—
5710928	AGRIC/RESEARCH-MA	73,917	—	—	—
5710950	TRANS-VEHICLES-MA	858,682	—	—	—
5710951	TRANS-MARINE-MA	312,409	—	—	—
5710952	TRANS-AIR-MA	53,033	—	—	—
Total Acquisitions:		\$1,660,758	\$1,982,142	\$1,919,451	\$(62,691)

Major Repairs

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	15,598	—	213,400	213,400
5810002	MAJ REP-BUILDINGS	49,206	—	—	—
5810003	MAJ REP-BLDG	152,306	—	303,000	303,000
5810004	MAJ REP-AUTOMOTIVE	—	—	80,375	80,375
5810005	MAJ REP-BOATS	34,475	—	118,700	118,700
5810007	MAJ REP-MOVABLE EQUIP	8,996	—	—	—
5810008	MAJ REP-FARM EQUIP	79,428	—	23,000	23,000

Major Repairs *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	31,965	—	325,000	325,000
Total Major Repairs:		\$371,973	—	\$1,063,475	\$1,063,475
Total Agency Expenditures:		\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	2,636,988	2,636,988	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,809,637	10,716,873	15,489,022	4,772,149	44.53%
FEES & SELF-GENERATED	105,826	116,976	116,924	(52)	(0.04)%
STATUTORY DEDICATIONS	22,223,879	31,110,692	24,823,973	(6,286,719)	(20.21)%
FEDERAL FUNDS	9,609,871	10,508,651	11,095,696	587,045	5.59%
TOTAL MEANS OF FINANCING	\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411	3.26%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	105,826	116,976	116,924	(52)	(0.04)%
Total:	\$105,826	\$116,976	\$116,924	\$(52)	(0.04)%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	164,186	110,488	75,500	(34,988)	(31.67)%
Conservation Fund	14,069,811	17,136,595	14,162,972	(2,973,623)	(17.35)%
Artificial Reef Development Fund	3,682,005	8,108,402	5,088,570	(3,019,832)	(37.24)%
Oyster Development Fund	207,302	149,989	149,989	—	—
Shrimp Marketing and Promotion Account	11,444	70,331	70,331	—	—
Aquatic Plant Control Fund	400,000	1,400,000	1,400,000	—	—
Public Oyster Seed Ground Development	1,911,782	2,366,291	2,378,782	12,491	0.53%
Crab Promotion and Marketing Account	—	42,577	42,577	—	—
Derelict Crab Trap Removal Program	85,339	101,265	102,301	1,036	1.02%
Saltwater Fish Research and Conservation	1,692,011	1,624,754	1,352,951	(271,803)	(16.73)%
Total:	\$22,223,879	\$31,110,692	\$24,823,973	\$(6,286,719)	(20.21)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	12,538,295	13,665,331	13,939,095	273,764	2.00%
Other Compensation	600,891	3,155,358	3,443,958	288,600	9.15%
Related Benefits	8,073,957	10,211,213	9,918,441	(292,772)	(2.87)%
TOTAL PERSONAL SERVICES	\$21,213,142	\$27,031,902	\$27,301,494	\$269,592	1.00%
Travel	69,279	160,325	134,912	(25,413)	(15.85)%
Operating Services	2,109,042	7,850,178	4,660,735	(3,189,443)	(40.63)%
Supplies	2,025,303	4,911,975	4,027,361	(884,614)	(18.01)%
TOTAL OPERATING EXPENSES	\$4,203,624	\$12,922,478	\$8,823,008	\$(4,099,470)	(31.72)%
PROFESSIONAL SERVICES	\$716,355	\$766,957	\$766,957	—	—
Other Charges	3,983,023	7,858,404	13,341,492	5,483,088	69.77%
Debt Service	—	—	—	—	—
Interagency Transfers	1,600,339	945,834	946,726	892	0.09%
TOTAL OTHER CHARGES	\$5,583,362	\$8,804,238	\$14,288,218	\$5,483,980	62.29%
Acquisitions	1,660,758	1,982,142	1,919,451	(62,691)	(3.16)%
Major Repairs	371,973	945,475	1,063,475	118,000	12.48%
TOTAL ACQ. & MAJOR REPAIRS	\$2,032,731	\$2,927,617	\$2,982,926	\$55,309	1.89%
TOTAL EXPENDITURES	\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411	3.26%

Program Positions

Classified	236	236	236	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	237	237	237	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	53	—	—
TOTAL POSITIONS	290	290	290	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	—	—	2,636,988	2,636,988
Interagency Transfers	1,809,637	10,716,873	15,489,022	4,772,149
Fees & Self-Generated	105,826	116,976	116,924	(52)
Oyster Sanitation Fund	164,186	110,488	75,500	(34,988)
Conservation Fund	14,069,811	17,136,595	14,162,972	(2,973,623)
Artificial Reef Development Fund	3,682,005	8,108,402	5,088,570	(3,019,832)
Oyster Development Fund	207,302	149,989	149,989	—
Shrimp Marketing and Promotion Account	11,444	70,331	70,331	—
Aquatic Plant Control Fund	400,000	1,400,000	1,400,000	—
Public Oyster Seed Ground Development	1,911,782	2,366,291	2,378,782	12,491
Crab Promotion and Marketing Account	—	42,577	42,577	—
Derelict Crab Trap Removal Program	85,339	101,265	102,301	1,036
Saltwater Fish Research and Conservation	1,692,011	1,624,754	1,352,951	(271,803)
Federal Funds	9,609,871	10,508,651	11,095,696	587,045
Total:	\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,665,331	13,939,095	273,764
5110010	SAL-CLASS-TO-REG	12,297,619	—	—	—
5110015	SAL-CLASS-TO-OT	36,075	—	—	—
5110020	SAL-CLASS-TO-TERM	87,600	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,000	—	—	—
Total Salaries:		\$12,538,295	\$13,665,331	\$13,939,095	\$273,764

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	3,155,358	3,443,958	288,600
5120010	COMPENSATION/WAGES	523,591	—	—	—
5120035	STUDENT LABOR	62,709	—	—	—
5120105	COMP-CL-NON TO-OT	3,819	—	—	—
5120110	COMP-CL-NON TO-TERM	10,772	—	—	—
Total Other Compensation:		\$600,891	\$3,155,358	\$3,443,958	\$288,600

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	10,211,213	9,918,441	(292,772)
5130010	RET CONTR-STATE EMP	4,766,731	—	—	—
5130050	POSTRET BENEFITS	1,411,278	—	—	—
5130055	FICA TAX (OASDI)	5,697	—	—	—
5130060	MEDICARE TAX	171,160	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,199	—	—	—
5130070	GRP INS CONTRIBUTION	1,579,670	—	—	—
5130090	TAXABLE FRINGE BEN	138,141	—	—	—
5130095	NON-TAX FRINGE BEN	80	—	—	—
Total Related Benefits:		\$8,073,957	\$10,211,213	\$9,918,441	\$(292,772)

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	160,325	134,912	(25,413)
5210010	IN-STATE TRAVEL-ADM	567	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,075	—	—	—
5210020	IN-STATE TRAV-FIELD	11,195	—	—	—
5210025	IN-STATE TRV-BD MEM	2,359	—	—	—

Travel (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	566	—	—	—
5210055	OUT-OF-STTRV-CONF	21,113	—	—	—
5210060	OUT-OF-STTRV-FIELD	316	—	—	—
5210065	OUT-OF-STTRV-BD MEM	19,718	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	8,270	—	—	—
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		\$69,279	\$160,325	\$134,912	\$(25,413)

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	7,850,178	4,660,735	(3,189,443)
5310001	SERV-ADVERTISING	642	—	—	—
5310003	SERV-MARKETING	5,000	—	—	—
5310005	SERV-PRINTING	45,731	—	—	—
5310006	SERV-TRAVEL & MEETNG	9,000	—	—	—
5310007	SERV-TRANSPORTATION	2,773	—	—	—
5310008	SERV-OFFICE RELOC EX	381	—	—	—
5310009	SERV-MOVING SERVICES	1,600	—	—	—
5310010	SERV-DUES & OTHER	72,016	—	—	—
5310011	SERV-SUBSCRIPTIONS	415	—	—	—
5310013	SERV-LAB FEES	2,671	—	—	—
5310015	SERV-SECURITY	5,793	—	—	—
5310017	SERV-DOC DESTRUCTION	620	—	—	—
5310019	SERV-FREIGHT	1,485	—	—	—
5310025	SERV-LOCKSMITH	2,560	—	—	—
5310030	SERV-ADMIN FEES	(1,151)	—	—	—
5310033	SERV-OTH LAB-VET	485	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310035	SERV-AQUAT.WEED SPRY	990,858	—	—	—
5310037	SERV - TRAINING	10,791	—	—	—
5310400	SERV-MISC	180,830	—	—	—
5330001	MAINT-BUILDINGS	55,339	—	—	—
5330003	MAINT-PESTCONTROL	5,758	—	—	—
5330004	MAINT-GARBAGE DISP	23,287	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,907	—	—	—
5330007	MAINT-PROPERTY	6,272	—	—	—
5330008	MAINT-EQUIPMENT	103,813	—	—	—
5330012	MAINT-JANITORIAL	19,009	—	—	—
5330013	MAINT-CLEANING SERV	11,605	—	—	—
5330014	MAINT-GROUNDS	25,080	—	—	—
5330018	MAINT-AUTO REPAIRS	110,196	—	—	—
5330019	MAINT-ATVS	596	—	—	—
5330020	MAINT-BOATS/BOAT MTR	125,056	—	—	—
5330022	MAINT-HEAVY EQUIP	1,873	—	—	—
5340010	RENT-REAL ESTATE	106,712	—	—	—
5340020	RENT-EQUIPMENT	38,557	—	—	—
5340025	RENT-AUTOMOBILES	1,281	—	—	—
5340026	RENT-BOAT SLIPS	33,370	—	—	—
5340030	RENT-DATA PROC EQUIP	2,718	—	—	—
5340045	RENT-STORAGE SPACE	620	—	—	—
5340070	RENT-OTHER	7,676	—	—	—
5350002	UTIL-DATA LINE/CIRCT	13,706	—	—	—
5350004	UTIL-TELEPHONE SERV	1,109	—	—	—
5350005	UTIL-OTHER COMM SERV	31,644	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,006	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	6,640	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,463	—	—	—
5350009	UTIL-GAS	17,995	—	—	—
5350011	UTIL-WATER	8,652	—	—	—
5350012	UTIL-CABLE	2,604	—	—	—
Total Operating Services:		\$2,109,042	\$7,850,178	\$4,660,735	\$(3,189,443)

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,911,975	4,027,361	(884,614)
5410001	SUP-OFFICE SUPPLIES	45,823	—	—	—
5410002	SUP-TELEPH & ACCESS	39	—	—	—
5410005	SUP-PHARMACEUTICAL	1,078	—	—	—
5410006	SUP-COMPUTER	19,382	—	—	—
5410007	SUP-CLOTHING/UNIFORM	15,644	—	—	—
5410008	SUP-MEDICAL	780	—	—	—
5410009	SUP-EDUCATION & REC	6,105	—	—	—
5410010	SUP-TEXTBOOKS	730	—	—	—
5410013	SUP-FOOD & BEVERAGE	29,870	—	—	—
5410015	SUP-AUTO	5	—	—	—
5410016	SUP-BLD	14,759	—	—	—
5410017	SUP-JANITORIAL	13,488	—	—	—
5410018	SUP-FARM	84,456	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	19,939	—	—	—
5410020	SUP-COMMUNICATIONS	480	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,943	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	284,665	—	—	—
5410023	SUP-PERSONAL	1,822	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,725	—	—	—
5410025	SUP-LAB SUPPLIES	49,181	—	—	—
5410026	SUP-METALS/MINERALS	1,893	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,044	—	—	—
5410030	SUP-TOOLS	11,635	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	8,730	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	68,998	—	—	—
5410036	SUP-FUELTRAC	(1,807)	—	—	—
5410037	SUP - NETS	26,111	—	—	—
5410038	SUP - HERBICIDES	645,056	—	—	—
5410039	SUP - AMMUNITIONS	369	—	—	—
5410041	SUP-OYST.CULTCH MAT	240	—	—	—
5410042	SUP-SCIENT.SAMPLING	40,053	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	1,623	—	—	—
5410044	SUP - ANIMAL-BAIT	118,283	—	—	—
5410045	SUP-BOAT MTCE	64,356	—	—	—
5410048	SUP-FACILITIES	14,209	—	—	—
5410049	SUP-FUEL-BOATS	223,669	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	6,857	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,463	—	—	—
5410400	SUP-OTHER	198,607	—	—	—
Total Supplies:		\$2,025,303	\$4,911,975	\$4,027,361	\$(884,614)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	766,957	766,957	—
5510004	PROF SERV-ENG/ARCHIT	309,182	—	—	—
5510007	PROF SERV-MED/DEN	531	—	—	—
5510400	PROF SERV-OTHER	406,643	—	—	—
Total Professional Services:		\$716,355	\$766,957	\$766,957	—

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,858,404	13,341,492	5,483,088
5620056	MISC-CONTRACTUAL SRV	3,983,023	—	—	—
Total Other Charges:		\$3,983,023	\$7,858,404	\$13,341,492	\$5,483,088

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	945,834	892,559	(53,275)
5950001	IAT-COMMODITY/SERV	204,209	—	—	—
5950007	IAT-PRINTING	40,850	—	—	—
5950008	IAT-POSTAGE	19,313	—	—	—
5950017	IAT-INSURANCE	546,661	—	—	—
5950023	IAT-OTHER MAINTENANC	350	—	—	—
5950033	IAT-INTER AGY TRANS	456	—	—	—
5950038	IAT-OTHER OPER SERV	56,359	—	—	—
5950058	IAT-TECH SVCS	732,140	—	54,167	54,167
Total Interagency Transfers:		\$1,600,339	\$945,834	\$946,726	\$892

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,982,142	1,919,451	(62,691)
5710225	ACQ-JANI EQUIP	5,700	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	16,842	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	2,891	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	51	—	—	—
5710232	ACQ-WORKS OF ART-CAP	3,750	—	—	—
5710236	ACQ-OTHER	6,006	—	—	—
5710250	ACQ-AUTOMOBILES	4,355	—	—	—
5710251	ACQ-BOATS	289,871	—	—	—
5710926	CONST/OTH EQUIP -MA	33,251	—	—	—
5710928	AGRIC/RESEARCH-MA	73,917	—	—	—
5710950	TRANS-VEHICLES-MA	858,682	—	—	—
5710951	TRANS-MARINE-MA	312,409	—	—	—
5710952	TRANS-AIR-MA	53,033	—	—	—
Total Acquisitions:		\$1,660,758	\$1,982,142	\$1,919,451	\$(62,691)

Major Repairs

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	945,475	—	(945,475)
5810001	MAJ REP-LAND IMPROV	15,598	—	213,400	213,400
5810002	MAJ REP-BUILDINGS	49,206	—	—	—
5810003	MAJ REP-BLDG	152,306	—	303,000	303,000
5810004	MAJ REP-AUTOMOTIVE	—	—	80,375	80,375
5810005	MAJ REP-BOATS	34,475	—	118,700	118,700
5810007	MAJ REP-MOVABLE EQUIP	8,996	—	—	—
5810008	MAJ REP-FARM EQUIP	79,428	—	23,000	23,000

Major Repairs *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	31,965	—	325,000	325,000
Total Major Repairs:		\$371,973	\$945,475	\$1,063,475	\$118,000
Total Expenditures for Program 5141		\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411
Total Agency Expenditures:		\$33,749,214	\$52,453,192	\$54,162,603	\$1,709,411

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-COASTWIDE	1,196,617	1,353,312	1,110,844	(242,468)	490
CPRA	571,744	1,500,395	1,388,021	(112,374)	491
IAT-109-CPRA-COASTWIDE	41,276	7,863,166	12,990,157	5,126,991	492
Total Interagency Transfers	\$1,809,637	\$10,716,873	\$15,489,022	\$4,772,149	

Fees & Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
SG-TEXAS A & M	105,826	116,976	116,924	(52)	672
Total Fees & Self-Generated	\$105,826	\$116,976	\$116,924	\$(52)	

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	14,069,811	17,136,595	14,162,972	(2,973,623)	478
W34-DERELICT CRAB TRAP	85,339	101,265	102,301	1,036	494
W04-ARTIFICIAL REEF DEV	3,682,005	8,108,402	5,088,570	(3,019,832)	496
W28-PUBLIC OYSTER SEED	1,911,782	2,366,291	2,378,782	12,491	498
W40-SALTWATER FISH RES	1,692,011	1,624,754	1,352,951	(271,803)	499
Q08-OYSTER SANITATON	164,186	110,488	75,500	(34,988)	501
W27-AQUATIC PLANT CONTRO	400,000	1,400,000	1,400,000	—	502
W33-CRAB PROMO MRKT	—	42,577	42,577	—	503
W22-SHRIMP MRKT & PROMO	11,444	70,331	70,331	—	504
W18-OYSTER DEVELOPMENT	207,302	149,989	149,989	—	505
Total Statutory Dedications	\$22,223,880	\$31,110,692	\$24,823,973	\$(6,286,719)	

Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	6,887,986	8,231,142	8,847,187	616,045	479
FWS-STOCK FISH ASSESS	763,718	533,153	533,153	—	480
NMFS-INTERJURIS FISH	180,624	129,467	129,467	—	481
NMFS-COOP FISHERIES STAT	48,905	95,536	95,536	—	482

Federal Funds (continued)

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
NMFS-SEAMAP	366,903	200,000	192,000	(8,000)	483
FWS-SWG-STATE WILDLIFE	33,344	62,500	41,500	(21,000)	485
GSMF/NMFS-REC & COMM FIS	1,245,318	965,324	965,324	—	486
CWPPRA	15,910	64,029	64,029	—	487
DOI-AQUATIC NUISANCE	67,163	77,500	77,500	—	488
DOI-CLEAN VESSEL ACT	—	150,000	150,000	—	489
Total Federal Funds	\$9,609,871	\$10,508,651	\$11,095,696	\$587,045	
Total Sources of Funding:	\$33,749,214	\$52,453,192	\$51,525,615	\$(927,577)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 490 — 514 - COASTWIDE SAMPLING

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	569,849	—	—	569,849	—	—	569,849	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	160,614	—	—	160,614	—	—	160,614	—	—
TOTAL PERSONAL SERVICES	\$735,463	—	—	\$735,463	—	—	\$735,463	—	—
Travel	21,580	—	—	8,874	—	—	8,874	—	—
Operating Services	117,522	—	—	—	—	—	—	—	—
Supplies	331,507	—	—	331,507	—	—	331,507	—	—
TOTAL OPERATING EXPENSES	\$470,609	—	—	\$340,381	—	—	\$340,381	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,000	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	\$35,000	—	—	\$35,000	—	—
Acquisitions	57,565	—	—	—	—	—	—	—	—
Major Repairs	54,675	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$112,240	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,353,312	—	—	\$1,110,844	—	—	\$1,110,844	—	—

Form 490 — 514 - COASTWIDE SAMPLING

Question	Narrative Response
State the purpose, source and legal citation.	Source: Coastal Protection & Restoration Authority Purpose: This funding provides for the Coastal Wide Sampling
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 491 — 514 - OIL SPILL PLANNING

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	306,000	—	—	306,000	—	—	306,000	—	—
Other Compensation	409,900	—	—	409,900	—	—	409,900	—	—
Related Benefits	468,086	—	—	468,086	—	—	468,086	—	—
TOTAL PERSONAL SERVICES	\$1,183,986	—	—	\$1,183,986	—	—	\$1,183,986	—	—
Travel	14,000	—	—	6,626	—	—	6,626	—	—
Operating Services	105,000	—	—	—	—	—	—	—	—
Supplies	197,409	—	—	197,409	—	—	197,409	—	—
TOTAL OPERATING EXPENSES	\$316,409	—	—	\$204,035	—	—	\$204,035	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500,395	—	—	\$1,388,021	—	—	\$1,388,021	—	—

Form 491 — 514 - OIL SPILL PLANNING

Question	Narrative Response
State the purpose, source and legal citation.	Source: Coastal Protection & Restoration Authority Purpose: This funding provides for the Coastal Resource at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 492 — 514 - CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	819,381	—	—	1,330,152	—	—	1,330,152	—	—
Related Benefits	756,996	—	—	756,996	—	—	756,996	—	—
TOTAL PERSONAL SERVICES	\$1,669,000	—	—	\$2,179,771	—	—	\$2,179,771	—	—
Travel	5,333	—	—	—	—	—	—	—	—
Operating Services	726,921	—	—	—	—	—	—	—	—
Supplies	690,000	—	—	555,386	—	—	555,386	—	—
TOTAL OPERATING EXPENSES	\$1,422,254	—	—	\$555,386	—	—	\$555,386	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,771,912	—	—	10,255,000	—	—	10,255,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,771,912	—	—	\$10,255,000	—	—	\$10,255,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,863,166	—	—	\$12,990,157	—	—	\$12,990,157	—	—

Form 492 — 514 - CPRA NRDA

Question	Narrative Response
State the purpose, source and legal citation.	Source: Coastal Protection & Restoration Authority Purpose: This funding provides for the Coastal Resource at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Fees & Self-Generated

Form 672 — 514 - Texas A & M

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	84,807	—	—	85,564	—	—	85,564	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	32,169	—	—	31,360	—	—	31,360	—	—
TOTAL PERSONAL SERVICES	\$116,976	—	—	\$116,924	—	—	\$116,924	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,976	—	—	\$116,924	—	—	\$116,924	—	—

Form 672 — 514 - Texas A & M

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

Statutory Dedications

Form 478 — 514 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,521,318	—	—	5,662,511	—	—	5,662,511	—	—
Other Compensation	917,525	—	—	766,015	—	—	766,015	—	—
Related Benefits	5,280,604	—	—	2,899,783	—	—	2,899,783	—	—
TOTAL PERSONAL SERVICES	\$11,719,447	—	—	\$9,328,309	—	—	\$9,328,309	—	—
Travel	37,954	—	—	37,954	—	—	37,954	—	—
Operating Services	1,676,602	—	—	1,676,602	—	—	1,676,602	—	—
Supplies	1,163,854	—	—	1,163,854	—	—	1,163,854	—	—
TOTAL OPERATING EXPENSES	\$2,878,410	—	—	\$2,878,410	—	—	\$2,878,410	—	—
PROFESSIONAL SERVICES	\$97,046	—	—	\$97,046	—	—	\$97,046	—	—
Other Charges	518,999	—	—	518,999	—	—	518,999	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	798,334	—	—	35,936	—	—	35,936	—	—
TOTAL OTHER CHARGES	\$1,317,333	—	—	\$554,935	—	—	\$554,935	—	—
Acquisitions	897,034	—	—	904,272	—	—	904,272	—	—
Major Repairs	227,325	—	—	400,000	—	—	400,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,124,359	—	—	\$1,304,272	—	—	\$1,304,272	—	—
TOTAL EXPENDITURES	\$17,136,595	—	—	\$14,162,972	—	—	\$14,162,972	—	—

Form 478 — 514 - W01 CONSERVATION

Question	Narrative Response
State the purpose, source and legal citation.	Source: Louisiana Constitution Citation: LA R.S. 56:10 Purpose: Management and regulation of Louisiana's Fisheries
Agency discretion or Federal requirement?	Agency has discretion to expend funds only in accordance with pre approved plan from Federal Government. The funds are discretionary in that the state outlines expenditures when request for funds are submitted to Federal Government.
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	The Conservation Fund total request amount is less than the Existing Operating budget so that the budget can align with the total annual projected expenditures.
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.	

Form 494 — 514 - W34 DERELICT CRAB TRAP REMOVAL

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,902	—	—	45,902	—	—
Other Compensation	20,000	—	—	18,592	—	—	18,592	—	—
Related Benefits	18,000	—	—	17,036	—	—	17,036	—	—
TOTAL PERSONAL SERVICES	\$83,000	—	—	\$81,530	—	—	\$81,530	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,172	—	—	2,172	—	—	2,172	—	—
Supplies	2,737	—	—	2,737	—	—	2,737	—	—
TOTAL OPERATING EXPENSES	\$4,909	—	—	\$4,909	—	—	\$4,909	—	—
PROFESSIONAL SERVICES	\$10,462	—	—	\$10,462	—	—	\$10,462	—	—
Other Charges	2,000	—	—	2,000	—	—	2,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	894	—	—	3,400	—	—	3,400	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$894	—	—	\$3,400	—	—	\$3,400	—	—
TOTAL EXPENDITURES	\$101,265	—	—	\$102,301	—	—	\$102,301	—	—

Form 494 — 514 - W34 DERELICT CRAB TRAP REMOVAL

Question	Narrative Response
State the purpose, source and legal citation.	Derelict Crab Trap Removal Program Account (W34) which was created by the legislature in 2005 LA R.S. 56:10(13); 56:302.3(B)(1); 56:305(B)(2), AND (C) (1) The funds will be used to administer and implement the Derelict Crab Trap Removal Program
Agency discretion or Federal requirement?	Agency
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.	

Form 496 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,307,002	—	—	1,326,826	—	—	1,326,826	—	—
Other Compensation	351,248	—	—	326,516	—	—	326,516	—	—
Related Benefits	782,018	—	—	760,817	—	—	760,817	—	—
TOTAL PERSONAL SERVICES	\$2,440,268	—	—	\$2,414,159	—	—	\$2,414,159	—	—
Travel	19,259	—	—	19,259	—	—	19,259	—	—
Operating Services	2,823,748	—	—	583,748	—	—	583,748	—	—
Supplies	838,419	—	—	88,419	—	—	88,419	—	—
TOTAL OPERATING EXPENSES	\$3,681,426	—	—	\$691,426	—	—	\$691,426	—	—
PROFESSIONAL SERVICES	\$514,143	—	—	\$514,143	—	—	\$514,143	—	—
Other Charges	928,103	—	—	928,103	—	—	928,103	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	31,270	—	—	4,500	—	—	4,500	—	—
TOTAL OTHER CHARGES	\$959,373	—	—	\$932,603	—	—	\$932,603	—	—
Acquisitions	103,717	—	—	201,764	—	—	201,764	—	—
Major Repairs	409,475	—	—	334,475	—	—	334,475	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$513,192	—	—	\$536,239	—	—	\$536,239	—	—
TOTAL EXPENDITURES	\$8,108,402	—	—	\$5,088,570	—	—	\$5,088,570	—	—

Form 496 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT

Question	Narrative Response
State the purpose, source and legal citation.	Artificial Reef Development Fund R.S. 56:639 Administrative and field support for permitting, establishing, monitoring, and maintaining artificial reefs pursuant to statute and state plan.
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.	

Form 498 — 514 - W28 PUBLIC OYSTER SEED GROUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	670,109	—	—	684,006	—	—	684,006	—	—
Other Compensation	65,000	—	—	60,423	—	—	60,423	—	—
Related Benefits	354,891	—	—	340,029	—	—	340,029	—	—
TOTAL PERSONAL SERVICES	\$1,090,000	—	—	\$1,084,458	—	—	\$1,084,458	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	512,327	—	—	512,327	—	—	512,327	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$517,327	—	—	\$517,327	—	—	\$517,327	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	629,767	—	—	629,767	—	—	629,767	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,085	—	—	5,530	—	—	5,530	—	—
TOTAL OTHER CHARGES	\$637,852	—	—	\$635,297	—	—	\$635,297	—	—
Acquisitions	121,112	—	—	141,700	—	—	141,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$121,112	—	—	\$141,700	—	—	\$141,700	—	—
TOTAL EXPENDITURES	\$2,366,291	—	—	\$2,378,782	—	—	\$2,378,782	—	—

Form 498 — 514 - W28 PUBLIC OYSTER SEED GROUND

Question	Narrative Response
State the purpose, source and legal citation.	Public Oyster Seed Ground Development Account LA R.S. 56:434.1 To compensate for impacts to public oyster grounds by restoring productive seed beds.
Agency discretion or Federal requirement?	Agency
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 499 — 514 - W40 SALTWATER FISH RESEARCH

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	320,000	—	—	330,433	—	—	330,433	—	—
Other Compensation	51,270	—	—	47,660	—	—	47,660	—	—
Related Benefits	196,711	—	—	185,553	—	—	185,553	—	—
TOTAL PERSONAL SERVICES	\$567,981	—	—	\$563,646	—	—	\$563,646	—	—
Travel	6,778	—	—	6,778	—	—	6,778	—	—
Operating Services	309,882	—	—	309,882	—	—	309,882	—	—
Supplies	24,515	—	—	24,515	—	—	24,515	—	—
TOTAL OPERATING EXPENSES	\$341,175	—	—	\$341,175	—	—	\$341,175	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	350,000	—	—	350,000	—	—	350,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,780	—	—	5,130	—	—	5,130	—	—
TOTAL OTHER CHARGES	\$358,780	—	—	\$355,130	—	—	\$355,130	—	—
Acquisitions	323,818	—	—	60,000	—	—	60,000	—	—
Major Repairs	33,000	—	—	33,000	—	—	33,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$356,818	—	—	\$93,000	—	—	\$93,000	—	—
TOTAL EXPENDITURES	\$1,624,754	—	—	\$1,352,951	—	—	\$1,352,951	—	—

Form 499 — 514 - W40 SALTWATER FISH RESEARCH

Question	Narrative Response
State the purpose, source and legal citation.	Saltwater Fish Research and Conservation Fund LA R.S. 56:302.1 (C)(1) (c) Data collection and management and conservation of recreational saltwater fish species per the Louisiana Creel initiative.
Agency discretion or Federal requirement?	Agency
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 501 — 514 - Q08 OYSTER SANITATION FUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,500	—	—	75,500	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$75,500	—	—	\$75,500	—	—	\$75,500	—	—
Acquisitions	34,988	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,988	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$110,488	—	—	\$75,500	—	—	\$75,500	—	—

Form 501 — 514 - Q08 OYSTER SANITATION FUND

Question	Narrative Response
State the purpose, source and legal citation.	Surcharge on discharge permits issued under R.S. 30:2075 ACT 911 of the 1993 Legislature (R.S. 30:2075.1 and R.S. 40:5.10) Protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry
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 502 — 514 - W27 AQUATIC PLANT CONTROL FUND

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	698,000	—	—	698,000	—	—	698,000	—	—
Supplies	702,000	—	—	702,000	—	—	702,000	—	—
TOTAL OPERATING EXPENSES	\$1,400,000	—	—	\$1,400,000	—	—	\$1,400,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,400,000	—	—	\$1,400,000	—	—	\$1,400,000	—	—

Form 502 — 514 - W27 AQUATIC PLANT CONTROL FUND

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Constitution 47:463.51; 47:462 (B) (2)c, 56:01.1 Aquatic Plant control program and cooperative research and public education efforts with LSU Agricultural Center.
Agency discretion or Federal requirement?	Agency
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 503 — 514 - W33 CRAB PROMOTION AND MARKETING

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,500	—	—	2,500	—	—	2,500	—	—
Operating Services	15,000	—	—	15,000	—	—	15,000	—	—
Supplies	3,000	—	—	3,000	—	—	3,000	—	—
TOTAL OPERATING EXPENSES	\$20,500	—	—	\$20,500	—	—	\$20,500	—	—
PROFESSIONAL SERVICES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—
Other Charges	2,000	—	—	2,000	—	—	2,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	14,077	—	—	14,077	—	—
TOTAL OTHER CHARGES	\$16,077	—	—	\$16,077	—	—	\$16,077	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$42,577	—	—	\$42,577	—	—	\$42,577	—	—

Form 503 — 514 - W33 CRAB PROMOTION AND MARKETING

Question	Narrative Response
State the purpose, source and legal citation.	Additional fee on commercial crab trap gear license. R.S. 56:10 (B)(1)
Agency discretion or Federal requirement?	Agency
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 504 — 514 - W22 SHRIMP & PROMOTION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,500	—	—	3,500	—	—	3,500	—	—
Operating Services	19,281	—	—	19,281	—	—	19,281	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
TOTAL OPERATING EXPENSES	\$26,781	—	—	\$26,781	—	—	\$26,781	—	—
PROFESSIONAL SERVICES	\$15,800	—	—	\$15,800	—	—	\$15,800	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	27,750	—	—	27,750	—	—	27,750	—	—
TOTAL OTHER CHARGES	\$27,750	—	—	\$27,750	—	—	\$27,750	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,331	—	—	\$70,331	—	—	\$70,331	—	—

Form 504 — 514 - W22 SHRIMP & PROMOTION

Question	Narrative Response
State the purpose, source and legal citation.	Annual fee of \$10 for residents and \$40 for nonresidents for any commercial fisherman who purchases gear for taking shrimp Citation: R.S. 56:10 (B)(1) Development of markets and the creation of marketing strategies for the development and market expansion of Louisiana Shrimp.
Agency discretion or Federal requirement?	Agency
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 505 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	20,921	—	—	20,921	—	—	20,921	—	—
Operating Services	14,000	—	—	14,000	—	—	14,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$39,921	—	—	\$39,921	—	—	\$39,921	—	—
PROFESSIONAL SERVICES	\$26,942	—	—	\$26,942	—	—	\$26,942	—	—
Other Charges	29,193	—	—	29,193	—	—	29,193	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,933	—	—	53,933	—	—	53,933	—	—
TOTAL OTHER CHARGES	\$83,126	—	—	\$83,126	—	—	\$83,126	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,989	—	—	\$149,989	—	—	\$149,989	—	—

Form 505 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT

Question	Narrative Response
State the purpose, source and legal citation.	Additional 5 cents fee per oyster tag Citation 56:449; 56:10; 56:578 Administered by Oyster Task Force to develop markets, contract for legal services, etc.
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Federal Funds

Form 479 — 514 - USFWS SPORTFISH RESTORATION

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,618,235	—	1,206,078	3,704,993	—	1,206,078	3,704,993	—	1,206,078
Other Compensation	510,065	—	170,022	473,731	—	170,022	473,731	—	170,022
Related Benefits	1,515,038	—	505,013	1,785,256	—	505,013	1,785,256	—	505,013
TOTAL PERSONAL SERVICES	\$5,643,338	—	\$1,881,113	\$5,963,980	—	\$1,881,113	\$5,963,980	—	\$1,881,113
Travel	27,500	—	9,167	27,500	—	6,875	27,500	—	6,875
Operating Services	808,947	—	269,649	808,947	—	372,998	808,947	—	372,998
Supplies	899,534	—	299,845	899,534	—	203,767	899,534	—	203,767
TOTAL OPERATING EXPENSES	\$1,735,981	—	\$578,661	\$1,735,981	—	\$583,640	\$1,735,981	—	\$583,640
PROFESSIONAL SERVICES	\$96,564	—	—	\$96,564	—	—	\$96,564	—	—
Other Charges	116,640	—	—	116,640	—	—	116,640	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,605	—	1,202	29,707	—	1,202	29,707	—	1,202
TOTAL OTHER CHARGES	\$120,245	—	\$1,202	\$146,347	—	\$1,202	\$146,347	—	\$1,202
Acquisitions	414,014	—	138,005	608,315	—	138,005	608,315	—	138,005
Major Repairs	221,000	—	73,667	296,000	—	73,667	296,000	—	73,667
TOTAL ACQ. & MAJOR REPAIRS	\$635,014	—	\$211,672	\$904,315	—	\$211,672	\$904,315	—	\$211,672
TOTAL EXPENDITURES	\$8,231,142	—	\$2,672,648	\$8,847,187	—	\$2,677,627	\$8,847,187	—	\$2,677,627

Form 479 — 514 - USFWS SPORTFISH RESTORATION

Question	Narrative Response
State the purpose, source and legal citation.	To collect comprehensive data on age, growth and fecundity of selected finfish; conduct research, provide management recommendations, construction and maintain boat access facilities, etc. Funded through Dingell-Johnson Act Sportfish Restoration Act 15.605
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?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 480 — 514 - USFWS STOCK FISH ASSESSMENT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	246,848	—	82,283	246,848	—	82,283	246,848	—	82,283
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	98,739	—	32,913	98,739	—	32,913	98,739	—	32,913
TOTAL PERSONAL SERVICES	\$345,587	—	\$115,196	\$345,587	—	\$115,196	\$345,587	—	\$115,196
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,776	—	5,258	15,776	—	5,258	15,776	—	5,258
Supplies	—	—	—	—	—	8,851	—	—	8,851
TOTAL OPERATING EXPENSES	\$15,776	—	\$5,258	\$15,776	—	\$14,109	\$15,776	—	\$14,109
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	171,790	—	—	171,790	—	—	171,790	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$171,790	—	—	\$171,790	—	—	\$171,790	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$533,153	—	\$120,454	\$533,153	—	\$129,305	\$533,153	—	\$129,305

Form 480 — 514 - USFWS STOCK FISH ASSESSMENT

Question	Narrative Response
State the purpose, source and legal citation.	To collect comprehensive data on age, growth and fecundity of selected finfish. Sportfish Restoration CFDA; 15.605 Dingell-Johnson Act of 1950
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	

Form 481 — 514 - NMFS INTERJURISDICTIONAL FISH

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	74,680	—	—	74,680	—	—	74,680	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,787	—	—	49,787	—	—	49,787	—	—
TOTAL PERSONAL SERVICES	\$124,467	—	—	\$124,467	—	—	\$124,467	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$129,467	—	—	\$129,467	—	—	\$129,467	—	—

Form 481 — 514 - NMFS INTERJURISDICTIONAL FISH

Question	Narrative Response
State the purpose, source and legal citation.	To promote and encourage state activities in support of the management of interjurisdictional fisheries resource. US Department of Commerce, National Marine Fisheries Service Unallied Industry Projects CFDA 11.452
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	yes
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 482 — 514 - COOPERATIVE FISH STATISTICS

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	67,883	—	—	67,883	—	—	67,883	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,153	—	—	27,153	—	—	27,153	—	—
TOTAL PERSONAL SERVICES	\$95,036	—	—	\$95,036	—	—	\$95,036	—	—
Travel	500	—	—	500	—	—	500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$500	—	—	\$500	—	—	\$500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,536	—	—	\$95,536	—	—	\$95,536	—	—

Form 482 — 514 - COOPERATIVE FISH STATISTICS

Question	Narrative Response
State the purpose, source and legal citation.	To provide for the collection and dissemination of statistics on commercial and sport fishes U.S. Department of Commerce National Marine Fisheries Service 16 USC 753a CFDA 11.434
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	yes
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 483 — 514 - NMFS SEAMAP

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	152,000	—	—	152,000	—	—	152,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,000	—	—	40,000	—	—	40,000	—	—
TOTAL PERSONAL SERVICES	\$192,000	—	—	\$192,000	—	—	\$192,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	8,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$192,000	—	—	\$192,000	—	—

Form 483 — 514 - NMFS SEAMAP

Question	Narrative Response
State the purpose, source and legal citation.	To provide an integrated, cooperative state/federal/university plan for collection, management, and dissemination of fisheries-independent data US Department of Commerce, National Marine Fisheries Service Title III of Public Law 94-2566, the Magnuson Fishery Conservation and Management Act 16 USC 1801 CFDA 11.435
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	yes
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 485 — 514 - USFWS SWG

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	41,500	—	—	41,500	—	14,525	41,500	—	14,525
TOTAL OPERATING EXPENSES	\$41,500	—	—	\$41,500	—	\$14,525	\$41,500	—	\$14,525
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	21,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$21,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,500	—	—	\$41,500	—	\$14,525	\$41,500	—	\$14,525

Form 485 — 514 - USFWS SWG

Question	Narrative Response
State the purpose, source and legal citation.	To develop and implement programs for the benefit of Wildlife and their habitat including species not hunted or fished Related Agencies Appropriation Act of 2009 State Wildlife Grants US Dept of the Interior CFDA 15.634
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	yes
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 486 — 514 - GSMFC RECREATIONAL COMMERCIAL

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	540,691	—	—	540,691	—	—	540,691	—	—
Other Compensation	5,969	—	—	5,969	—	—	5,969	—	—
Related Benefits	418,664	—	—	418,664	—	—	418,664	—	—
TOTAL PERSONAL SERVICES	\$965,324	—	—	\$965,324	—	—	\$965,324	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$965,324	—	—	\$965,324	—	—	\$965,324	—	—

Form 486 — 514 - GSMFC RECREATIONAL COMMERCIAL

Question	Narrative Response
State the purpose, source and legal citation.	To collect specific commercial and recreational marine fisheries statistics National Marine Fisheries Commission Recreational & Commercial Fisheries Statistics Program CFDA 11.434
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 487 — 514 - CWPPRA

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	48,286	—	—	48,286	—	—	48,286	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,743	—	—	11,743	—	—	11,743	—	—
TOTAL PERSONAL SERVICES	\$60,029	—	—	\$60,029	—	—	\$60,029	—	—
Travel	500	—	—	500	—	—	500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—	\$4,000	—	—	\$4,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$64,029	—	—	\$64,029	—	—	\$64,029	—	—

Form 487 — 514 - CWPPRA

Question	Narrative Response
State the purpose, source and legal citation.	Act provides federal funds for coastal restoration projects in Louisiana and long term coastal restoration planning U.S. Army Corps of Engineers Public Law 101-646 Title III - Coastal Wetlands Planning and Protections and Restoration Act of 1990 CFDA 15.614
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 488 — 514 - US DEPT OF INTERIOR - AQUATIC NUISANCE

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	77,500	—	—	77,500	—	19,375	77,500	—	19,375
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$77,500	—	—	\$77,500	—	\$19,375	\$77,500	—	\$19,375
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$77,500	—	—	\$77,500	—	\$19,375	\$77,500	—	\$19,375

Form 488 — 514 - US DEPT OF INTERIOR - AQUATIC NUISANCE

Question	Narrative Response
State the purpose, source and legal citation.	To Coordinate Southeastern states to write Aquatic Nuisance species Management Plans U.S. Dept of the Interior, Fish & Wildlife Service Multi-State Conservation Grant Program - Public Law 107-63 CFDA 15.605
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 489 — 514 - CLEAN VESSEL ACT

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	1,206,078
Other Compensation	—	—	—	—	—	—	—	—	170,022
Related Benefits	—	—	—	—	—	—	—	—	505,013
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	\$1,881,113
Travel	—	—	—	—	—	—	—	—	6,875
Operating Services	—	—	—	—	—	—	—	—	372,998
Supplies	—	—	—	—	—	—	—	—	203,767
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	\$583,640
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	1,202
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	\$1,202
Acquisitions	—	—	—	—	—	—	—	—	138,005
Major Repairs	—	—	—	—	—	—	—	—	73,667
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	\$211,672
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	\$2,677,627

Form 489 — 514 - CLEAN VESSEL ACT

Question	Narrative Response
State the purpose, source and legal citation.	U.S. Dept of the Interior Fish & Wildlife Service - LA Coastal Clean Vessel Program For construction of pump-out stations, matched by contractors CFDA 15.616
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

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 490 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 491 CPRA	Interagency Transfers Form ID 492 IAT-109-CPRA-COASTWIDE
Salaries	1,288,361	13,665,331	—	569,849	306,000	92,623
Other Compensation	170,022	3,155,358	—	5,000	409,900	819,381
Related Benefits	537,926	10,211,213	—	160,614	468,086	756,996
TOTAL PERSONAL SERVICES	\$1,996,309	\$27,031,902	—	\$735,463	\$1,183,986	\$1,669,000
Travel	9,167	160,325	—	21,580	14,000	5,333
Operating Services	274,907	7,850,178	—	117,522	105,000	726,921
Supplies	299,845	4,911,975	—	331,507	197,409	690,000
TOTAL OPERATING EXPENSES	\$583,919	\$12,922,478	—	\$470,609	\$316,409	\$1,422,254
PROFESSIONAL SERVICES	—	\$766,957	—	—	—	—
Other Charges	—	7,858,404	—	35,000	—	4,771,912
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,202	945,834	—	—	—	—
TOTAL OTHER CHARGES	\$1,202	\$8,804,238	—	\$35,000	—	\$4,771,912
Acquisitions	138,005	1,982,142	—	57,565	—	—
Major Repairs	73,667	945,475	—	54,675	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,672	\$2,927,617	—	\$112,240	—	—
TOTAL EXPENDITURES	\$2,793,102	\$52,453,192	—	\$1,353,312	\$1,500,395	\$7,863,166

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 672 SG-TEXAS A & M	Statutory Dedications Form ID 478 W01-CONSERVATION FUND	Statutory Dedications Form ID 494 W34-DERELICT CRAB TRAP	Statutory Dedications Form ID 496 W04-ARTIFICIAL REEF DEV	Statutory Dedications Form ID 498 W28-PUBLIC OYSTER SEED	Statutory Dedications Form ID 499 W40-SALTWATER FISH RES
Salaries	84,807	5,521,318	45,000	1,307,002	670,109	320,000
Other Compensation	—	917,525	20,000	351,248	65,000	51,270
Related Benefits	32,169	5,280,604	18,000	782,018	354,891	196,711
TOTAL PERSONAL SERVICES	\$116,976	\$11,719,447	\$83,000	\$2,440,268	\$1,090,000	\$567,981
Travel	—	37,954	—	19,259	—	6,778
Operating Services	—	1,676,602	2,172	2,823,748	512,327	309,882
Supplies	—	1,163,854	2,737	838,419	5,000	24,515
TOTAL OPERATING EXPENSES	—	\$2,878,410	\$4,909	\$3,681,426	\$517,327	\$341,175
PROFESSIONAL SERVICES	—	\$97,046	\$10,462	\$514,143	—	—
Other Charges	—	518,999	2,000	928,103	629,767	350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	798,334	—	31,270	8,085	8,780
TOTAL OTHER CHARGES	—	\$1,317,333	\$2,000	\$959,373	\$637,852	\$358,780
Acquisitions	—	897,034	894	103,717	121,112	323,818
Major Repairs	—	227,325	—	409,475	—	33,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,124,359	\$894	\$513,192	\$121,112	\$356,818
TOTAL EXPENDITURES	\$116,976	\$17,136,595	\$101,265	\$8,108,402	\$2,366,291	\$1,624,754

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 501 Q08-OYSTER SANITATON	Statutory Dedications Form ID 502 W27-AQUATIC PLANT CONTRO	Statutory Dedications Form ID 503 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 504 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 505 W18-OYSTER DEVELOPMENT	Federal Funds Form ID 479 FWS-SPORTFISH RESTORATIO
Salaries	—	—	—	—	—	3,618,235
Other Compensation	—	—	—	—	—	510,065
Related Benefits	—	—	—	—	—	1,515,038
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$5,643,338
Travel	—	—	2,500	3,500	20,921	27,500
Operating Services	—	698,000	15,000	19,281	14,000	808,947
Supplies	—	702,000	3,000	4,000	5,000	899,534
TOTAL OPERATING EXPENSES	—	\$1,400,000	\$20,500	\$26,781	\$39,921	\$1,735,981
PROFESSIONAL SERVICES	—	—	\$6,000	\$15,800	\$26,942	\$96,564
Other Charges	75,500	—	2,000	—	29,193	116,640
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	14,077	27,750	53,933	3,605
TOTAL OTHER CHARGES	\$75,500	—	\$16,077	\$27,750	\$83,126	\$120,245
Acquisitions	34,988	—	—	—	—	414,014
Major Repairs	—	—	—	—	—	221,000
TOTAL ACQ. & MAJOR REPAIRS	\$34,988	—	—	—	—	\$635,014
TOTAL EXPENDITURES	\$110,488	\$1,400,000	\$42,577	\$70,331	\$149,989	\$8,231,142

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 480 FWS-STOCK FISH ASSESS	Federal Funds Form ID 481 NMFS-INTERJURIS FISH	Federal Funds Form ID 482 NMFS-COOP FISHERIES STAT	Federal Funds Form ID 483 NMFS-SEAMAP	Federal Funds Form ID 485 FWS-SWG-STATE WILDLIFE	Federal Funds Form ID 486 GSMF/NMFS-REC & COMM FIS
Salaries	246,848	74,680	67,883	152,000	—	540,691
Other Compensation	—	—	—	—	—	5,969
Related Benefits	98,739	49,787	27,153	40,000	—	418,664
TOTAL PERSONAL SERVICES	\$345,587	\$124,467	\$95,036	\$192,000	—	\$965,324
Travel	—	—	500	—	—	—
Operating Services	15,776	5,000	—	—	—	—
Supplies	—	—	—	—	41,500	—
TOTAL OPERATING EXPENSES	\$15,776	\$5,000	\$500	—	\$41,500	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	171,790	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$171,790	—	—	—	—	—
Acquisitions	—	—	—	8,000	21,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$8,000	\$21,000	—
TOTAL EXPENDITURES	\$533,153	\$129,467	\$95,536	\$200,000	\$62,500	\$965,324

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 487 CWPPRA	Federal Funds Form ID 488 DOI-AQUATIC NUISANCE	Federal Funds Form ID 489 DOI-CLEAN VESSEL ACT
Salaries	48,286	—	—
Other Compensation	—	—	—
Related Benefits	11,743	—	—
TOTAL PERSONAL SERVICES	\$60,029	—	—
Travel	500	—	—
Operating Services	—	—	—
Supplies	3,500	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	77,500	150,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$77,500	\$150,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$64,029	\$77,500	\$150,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 490 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 491 CPRA	Interagency Transfers Form ID 492 IAT-109-CPRA-COASTWIDE
Salaries	1,288,361	13,939,095	—	569,849	306,000	92,623
Other Compensation	170,022	3,443,958	—	5,000	409,900	1,330,152
Related Benefits	537,926	9,918,441	1,866,825	160,614	468,086	756,996
TOTAL PERSONAL SERVICES	\$1,996,309	\$27,301,494	\$1,866,825	\$735,463	\$1,183,986	\$2,179,771
Travel	6,875	134,912	—	8,874	6,626	—
Operating Services	378,256	4,660,735	—	—	—	—
Supplies	227,143	4,027,361	—	331,507	197,409	555,386
TOTAL OPERATING EXPENSES	\$612,274	\$8,823,008	—	\$340,381	\$204,035	\$555,386
PROFESSIONAL SERVICES	—	\$766,957	—	—	—	—
Other Charges	19,375	13,341,492	—	35,000	—	10,255,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,202	946,726	770,163	—	—	—
TOTAL OTHER CHARGES	\$20,577	\$14,288,218	\$770,163	\$35,000	—	\$10,255,000
Acquisitions	138,005	1,919,451	—	—	—	—
Major Repairs	73,667	1,063,475	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,672	\$2,982,926	—	—	—	—
TOTAL EXPENDITURES	\$2,840,832	\$54,162,603	\$2,636,988	\$1,110,844	\$1,388,021	\$12,990,157

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 672 SG-TEXAS A & M	Statutory Dedications Form ID 478 W01-CONSERVATION FUND	Statutory Dedications Form ID 494 W34-DERELICT CRAB TRAP	Statutory Dedications Form ID 496 W04-ARTIFICIAL REEF DEV	Statutory Dedications Form ID 498 W28-PUBLIC OYSTER SEED	Statutory Dedications Form ID 499 W40-SALTWATER FISH RES
Salaries	85,564	5,662,511	45,902	1,326,826	684,006	330,433
Other Compensation	—	766,015	18,592	326,516	60,423	47,660
Related Benefits	31,360	2,899,783	17,036	760,817	340,029	185,553
TOTAL PERSONAL SERVICES	\$116,924	\$9,328,309	\$81,530	\$2,414,159	\$1,084,458	\$563,646
Travel	—	37,954	—	19,259	—	6,778
Operating Services	—	1,676,602	2,172	583,748	512,327	309,882
Supplies	—	1,163,854	2,737	88,419	5,000	24,515
TOTAL OPERATING EXPENSES	—	\$2,878,410	\$4,909	\$691,426	\$517,327	\$341,175
PROFESSIONAL SERVICES	—	\$97,046	\$10,462	\$514,143	—	—
Other Charges	—	518,999	2,000	928,103	629,767	350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	35,936	—	4,500	5,530	5,130
TOTAL OTHER CHARGES	—	\$554,935	\$2,000	\$932,603	\$635,297	\$355,130
Acquisitions	—	904,272	3,400	201,764	141,700	60,000
Major Repairs	—	400,000	—	334,475	—	33,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,304,272	\$3,400	\$536,239	\$141,700	\$93,000
TOTAL EXPENDITURES	\$116,924	\$14,162,972	\$102,301	\$5,088,570	\$2,378,782	\$1,352,951

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 501 Q08-OYSTER SANITATON	Statutory Dedications Form ID 502 W27-AQUATIC PLANT CONTRO	Statutory Dedications Form ID 503 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 504 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 505 W18-OYSTER DEVELOPMENT	Federal Funds Form ID 479 FWS-SPORTFISH RESTORATIO
Salaries	—	—	—	—	—	3,704,993
Other Compensation	—	—	—	—	—	473,731
Related Benefits	—	—	—	—	—	1,785,256
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$5,963,980
Travel	—	—	2,500	3,500	20,921	27,500
Operating Services	—	698,000	15,000	19,281	14,000	808,947
Supplies	—	702,000	3,000	4,000	5,000	899,534
TOTAL OPERATING EXPENSES	—	\$1,400,000	\$20,500	\$26,781	\$39,921	\$1,735,981
PROFESSIONAL SERVICES	—	—	\$6,000	\$15,800	\$26,942	\$96,564
Other Charges	75,500	—	2,000	—	29,193	116,640
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	14,077	27,750	53,933	29,707
TOTAL OTHER CHARGES	\$75,500	—	\$16,077	\$27,750	\$83,126	\$146,347
Acquisitions	—	—	—	—	—	608,315
Major Repairs	—	—	—	—	—	296,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$904,315
TOTAL EXPENDITURES	\$75,500	\$1,400,000	\$42,577	\$70,331	\$149,989	\$8,847,187

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 480 FWS-STOCK FISH ASSESS	Federal Funds Form ID 481 NMFS-INTERJURIS FISH	Federal Funds Form ID 482 NMFS-COOP FISHERIES STAT	Federal Funds Form ID 483 NMFS-SEAMAP	Federal Funds Form ID 485 FWS-SWG-STATE WILDLIFE	Federal Funds Form ID 486 GSMF/NMFS-REC & COMM FIS
Salaries	246,848	74,680	67,883	152,000	—	540,691
Other Compensation	—	—	—	—	—	5,969
Related Benefits	98,739	49,787	27,153	40,000	—	418,664
TOTAL PERSONAL SERVICES	\$345,587	\$124,467	\$95,036	\$192,000	—	\$965,324
Travel	—	—	500	—	—	—
Operating Services	15,776	5,000	—	—	—	—
Supplies	—	—	—	—	41,500	—
TOTAL OPERATING EXPENSES	\$15,776	\$5,000	\$500	—	\$41,500	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	171,790	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$171,790	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$533,153	\$129,467	\$95,536	\$192,000	\$41,500	\$965,324

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 487 CWPPRA	Federal Funds Form ID 488 DOI-AQUATIC NUISANCE	Federal Funds Form ID 489 DOI-CLEAN VESSEL ACT
Salaries	48,286	—	—
Other Compensation	—	—	—
Related Benefits	11,743	—	—
TOTAL PERSONAL SERVICES	\$60,029	—	—
Travel	500	—	—
Operating Services	—	—	—
Supplies	3,500	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	77,500	150,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$77,500	\$150,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$64,029	\$77,500	\$150,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

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

Fees & Self-Generated

002 - Fees & Self-Generated

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

W09 - Louisiana Alligator Resource Fund

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

Statutory Dedications

Q08 - Oyster Sanitation Fund

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

RK1 - Rockefeller Wildlife Refuge and Game

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

RK2 - Rockefeller Wildlife Refuge Trust

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

RS1 - Marsh Island Operating Fund

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

RS2 - Russell Sage/Marsh Island Refuge Fund

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

RS3 - Russell Sage/Marsh Island Capital Improv

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

RS4 - Russell Sage Special Fund #2

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

V01 - Oil Spill Contingency Fund

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

W01 - Conservation Fund

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

W01 - Conservation Fund (continued)

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

W01 - Conservation Fund *(continued)*

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

W02 - Seafood Promotion and Marketing Fund

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

W03 - Louisiana Fur Public Education & Market

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

W04 - Artificial Reef Development Fund

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

W05 - Wildlife Habitat and Natural Heritage Tr

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

W07 - Scenic Rivers Fund

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

W08 - LA Duck License Stamp and Print Fund

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

W09 - Louisiana Alligator Resource Fund

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

W10 - Lifetime License Endowment Fund

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

W11 - Natural Heritage Account

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	5,338	5,300	5,300	—
MISC COLLECTIONS	4710077	MR-INFO.SEARCH CHRGE	13,095	13,000	13,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	242,958	179,908	121,758	(58,150)
Total Collections/Income			\$261,391	\$198,208	\$140,058	\$(58,150)
TYPE						
Expenditures Source of Funding Form (BR-6)			81,483	76,450	35,700	(40,750)
Carryover			179,908	121,758	104,358	(17,400)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$261,391	\$198,208	\$140,058	\$(58,150)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	256	250	250	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	720	700	700	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	11,018	11,994	12,944	950
Total Collections/Income			\$11,994	\$12,944	\$13,894	\$950
TYPE						
Carryover			11,994	12,944	13,894	950
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,994	\$12,944	\$13,894	\$950
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W15 - Louisiana Help Our Wildlife Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	4,540	4,500	4,500	—
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	30	—	—	—
INTEREST	4430010	INTERESTON INVEST	644	600	600	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	26,868	31,282	16,382	(14,900)
Total Collections/Income			\$32,082	\$36,382	\$21,482	\$(14,900)
TYPE						
Expenditures Source of Funding Form (BR-6)			800	20,000	20,000	—
Carryover			31,282	16,382	1,482	(14,900)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$32,082	\$36,382	\$21,482	\$(14,900)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	17,044	17,000	17,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	39,601	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,419	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	733,547	790,950	772,232	(18,718)
Total Collections/Income			\$795,611	\$853,350	\$834,632	\$(18,718)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,661	81,118	51,868	(29,250)
Carryover			790,950	772,232	782,764	10,532
Total Expenditures, Transfers and Carry Forwards to Next FY			\$795,611	\$853,350	\$834,632	\$(18,718)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,182	11,000	11,000	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	129,946	130,000	130,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	518,896	452,722	443,733	(8,989)
Total Collections/Income			\$660,024	\$593,722	\$584,733	\$(8,989)
TYPE						
Expenditures Source of Funding Form (BR-6)			207,302	149,989	149,989	—
Carryover			452,722	443,733	434,744	(8,989)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$660,024	\$593,722	\$584,733	\$(8,989)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,080	5,000	5,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	20,450	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	215,679	241,209	251,209	10,000
Total Collections/Income			\$241,209	\$266,209	\$276,209	\$10,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000	—	(15,000)
Carryover			241,209	251,209	276,209	25,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$241,209	\$266,209	\$276,209	\$10,000
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	1,337	1,337	—
Total Collections/Income			\$1,337	\$1,337	\$1,337	—
TYPE						
Carryover			1,337	1,337	1,337	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	\$1,337	\$1,337	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W22 - Shrimp Marketing and Promotion Account

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

W23 - Conservation of the Black Bear Account

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

W24 - Conservation--Quail Account

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

W26 - Conservation--White Tail Deer Account

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

W27 - Aquatic Plant Control Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,774	2,800	2,800	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	196,287	200,000	200,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	86,536	90,000	90,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	474,222	1,000,000	1,000,000	—
MISC COLLECTIONS	4420013	OTH RECEIPTS ON LAND	6,970	7,000	7,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,112	374,059	273,859	(100,200)
Total Collections/Income			\$772,901	\$1,673,859	\$1,573,659	\$(100,200)
TYPE						
Expenditures Source of Funding Form (BR-6)			400,000	1,400,000	1,400,000	—
Carryover			372,901	273,859	173,659	(100,200)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$772,901	\$1,673,859	\$1,573,659	\$(100,200)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	67,298	68,000	68,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	331,750	332,000	332,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	495,972	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,181,439	3,376,030	3,109,739	(266,291)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,211,353	1,200,000	1,200,000	—
Total Collections/Income			\$5,287,812	\$5,476,030	\$5,209,739	\$(266,291)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,911,782	2,366,291	2,378,782	12,491
Carryover			3,376,030	3,109,739	2,830,957	(278,782)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,287,812	\$5,476,030	\$5,209,739	\$(266,291)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W29 - Enforcement Emergency Situation Response

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

W30 - Fish and Wildlife Violations Reward Fund

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

W31 - Shrimp Trade Petition Account

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

W32 - White Lake Property Fund

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

W33 - Crab Promotion and Marketing Account

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

W34 - Derelict Crab Trap Removal Program

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

W35 - Rare and Endangered Species Account

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

W36 - Litter Abatement and Education Account

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

W37 - MC Davis Conservation Fund

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

W39 - Hunters for the Hungry Account

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

W40 - Saltwater Fish Research and Conservation

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

Federal Funds

006 - Federal Funds

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

Justification of Differences

Form 790 — 513 - RK1 - ROCKEFELLER

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

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

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

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

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

Form 845 — 514 - W04 - Artificial Reef Development

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

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

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

Form 847 — 513 - W07 - Scenic Rivers

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

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

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

Form 859 — 513 - W09 - LA Alligator Resource

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

Form 860 — 512 - W15 - LA HELP OUR WILDLIFE

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

Form 861 — 511 - W10 - LIFETIME LICENSE ENDOWMENT

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

Form 862 — 513 - W11 - NATURAL HERITAGE

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

Form 863 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH

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

Form 864 — 513 - W16 - LA WILD TURKEY STAMP

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

Form 870 — 514 - W18 - Oyster Development

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

Form 871 — 513 - W20 - Waterfowl Account

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

Form 872 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT

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

Form 873 — 514 - W22 - SHRIMP MARKETING & PROMOTION

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

Form 874 — 513 - W23 - BLACK BEAR ACCOUNT

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

Form 875 — 513 - W24 - QUAIL ACCOUNT

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

Form 876 — 513 - W26 - WHITE TAIL DEER

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

Form 877 — 514 - W27 - AQUATIC PLANT CONTROL

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

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

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

Form 882 — 512 - W29 - Enforcement Emergency Situation Account

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

Form 883 — 512 - W30 - FISH & WILDLIFE VIOLATIONS

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

Form 886 — 514 - W31 - SHRIMP TRADE PETITION

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

Form 889 — 513 - W32 - WHITE LAKE PROPERTY FUND

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

Form 890 — 514 - W33 - CRAB PROMOTION & MARKETING

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

Form 891 — 514 - W34 - DERELICT CRAB TRAP REMOVAL

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

Form 892 — 513 - W35 - RARE AND ENDANGERED SPECIES

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

Form 893 — 512 - W36 - LITTER ABATEMENT & EDUCATION

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

Form 897 — 513 - W37 - MC Davis Conservation Fund

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

Form 898 — 513 - W39 - HUNTERS FOR THE HUNGRY

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

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

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

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

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

Form 935 — 513 - RK2 - Rockefeller Trust

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

Form 936 — 513 - RS1 - Marsh Island Operating

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

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

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

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

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

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

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

Form 940 — 512 - W01 - CONSERVATION FUND

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

Form 959 — 514 - Q08 - Oyster Sanitation

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

Form 960 — 513 - V01 - Oil Spill Contingency Fund

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

Form 962 — 513 - Interagency Transfers

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

Form 963 — 513 - Self-Generated

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

Form 964 — 513 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

5141 - Fisheries

Travel

FY2020-2021 Request	Description
69,587	American Fisheries Society, Aquatic Plant Mgmt, Interstate Shellfish Sanitation, National Shellfisheries, U.S. Fish & Wildlife Coordinators Meeting, American Shrimp Processors, Gulf and South Atlantic Regional Panel on Aquatic Invasive Species
30,000	Field Travel - NRDA Project Monitoring, Fish Sampling, Oyster Cultch Monitoring, Inshore and near shore independent monitoring
35,325	Various Administrative Meetings and Conferences
\$134,912	Total Travel

Operating Services

FY2020-2021 Request	Description
650,778	Buildings , roof, plumbing, and electrical repairs to facilities and hatcheries, fencing repairs, floor cleaning resulting from chemical spills.
810,557	Hazardous waster disposal costs, drinking water delivery to remote areas, license fees, training for employees, buoy repair, deployment and retrieval, Oyster Cultch Planting, Spraying of Aquatic Weeds.
267,400	Legal notices , advertising in various hunting and fishing publications, position open advertisements.
100,000	Memberships and subscriptions to various associations: Legiscon Online Subscriptions, Gulf State Marine Fisheries dues, Instream Flow Council, Interstate Shellfish sanitation dues, American Fish Society, Southeastern Association of Fish & Wildlife Agencies, Lower Mississippi Conservation Committee
600,000	Minor maintenance to office machines, hydrological meters, survey equipment, rotenone pumps, sampling devices, boats, and motors.
500,000	Minor repairs to vehicles and boats assigned for Fisheries programs
300,000	Operational manuals, rules and regulations, Fishery management plans, signs for fishing regulations, pesticide warning applications, and boat launch areas.
155,000	Routine office correspondence, research reports, oyster lease notices, purchase orders, vendor use forms, fisheries surveys, mailing of samples to laboratories.
350,000	Service contracts on laboratory equipment and sample analysis
927,000	Telephone Services, Gas, electricity, water, other
\$4,660,735	Total Operating Services

Supplies

FY2020-2021 Request	Description
30,000	Boat operating supplies
3,150,886	Boat operating supplies, netting, fish disease chemicals, preservatives for sampling, various sampling supplies, hydrographic supplies, laboratory supplies, herbicides for treatment of aquatic weeds and plants.
85,000	Feed, seeds, fertilizer, etc. for labs and fishery habitat areas
550,000	Gas, Oil
100,000	Gas, oil, batteries, antifreeze for vehicles assigned to the fisheries program
30,975	Maintenance supplies for shop/warehouse, office, labs, and hatcheries.
45,500	Routine Office supplies for offices, hatcheries, and the marine lab
5,000	Safety goggles, personal safety supplies
30,000	Staff meals served at lab and hatcheries during spawning: meals for crews on quarter barge, research vessels while conducting surveys, sampling, and monitoring of oyster cultch planting.
\$4,027,361	Total Supplies

Professional Services

FY2020-2021 Request	Means of Financing	Description
97,046	Conservation Fund	
26,942	Oyster Development Fund	
15,800	Shrimp Marketing and Promotion Account	
\$139,788		Contracts to Assist with Natural Resource Damage Assessment Projects
6,000	Crab Promotion and Marketing Account	
10,462	Derelict Crab Trap Removal Program	
\$16,462		Derelict Crab Trap Cleanup
514,143	Artificial Reef Development Fund	
\$514,143		Reef Survey Services, Recycled Oyster Shell

Professional Services *(continued)*

FY2020-2021 Request	Means of Financing	Description
96,564	Federal Funds	
\$96,564		Repairs to Boat Ramps
\$766,957	Total Professional Services	

Other Charges

FY2020-2021 Request	Means of Financing	Description
350,000	Saltwater Fish Research and Conservation	
\$350,000		DATA COLLECTION SUPPORT FOR RECREATIONAL LANDINGS SURVEY OF SALTWATER FINFISH (LA CREEL) 15 HYDROGRAPHIC DATA COLLECTION PLATFORMS
2,000	Crab Promotion and Marketing Account	
\$2,000		Derelict Crab trap cleanup
515,930	Federal Funds	
\$515,930		GENETIC COMPOSITION OF LOUISIANA'S LARGEMOUTH BASS STOCKS 2018-2021; Aquatic Nuisance - Asian Carp; Repairs at boat ramps; Biological Control of Common and giant Salvinia; Environmental DNA Monitoring of Artificial Reefs
2,000	Derelict Crab Trap Removal Program	
\$2,000		Lake Ponchartrain Basin Foundation Derelict Crab trap cleanup
928,103	Artificial Reef Development Fund	
\$928,103		Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program
29,193	Oyster Development Fund	
\$29,193		Seafood Sustainability; Inshore Reefs; Red Snapper Population Estimate
629,767	Public Oyster Seed Ground Development	
\$629,767		Synthesis of Growth & Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture.

Other Charges *(continued)*

FY2020-2021 Request	Means of Financing	Description
518,999	Conservation Fund	
\$518,999		Timber Harvest; CHARTER BOAT LICENSE FUNDS; IMPORTATION, MASS REARING, AND RELEASE OF COLD TOLERANT POPULATION OF THE SALVINIA WEEVIL BIOLOGICAL CONTROL OF GIANT SALVINIA IN LOUISIANA Lab Road Repairs
10,290,000	Interagency Transfers	
75,500	Oyster Sanitation Fund	
\$10,365,500		Various contracts to assist with Fisheries projects
\$13,341,492	Total Other Charges	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
85,676	State General Fund		
\$85,676		STATE CIVIL SERVICE	Civil Service
9,630	State General Fund		
\$9,630		STATE CIVIL SERVICE	CPTP TRAINING
38,050	State General Fund		
\$38,050		LA PROPERTY ASSISTANCE AGENCY	LPAA - Vehicle GPS
4,110	Conservation Fund		
\$4,110		OFFICE OF AIRCRAFT SERVICES	Office of State Aircraft - Maintenance and repair of department aircraft
12,262	Conservation Fund		
\$12,262		PUBLIC SAFETY SRVS CAFETERIA	Office of State Police - programming radios and annual radio user fees
4,500	Artificial Reef Development Fund		
9,300	Conservation Fund		
29,707	Federal Funds		
5,530	Public Oyster Seed Ground Development		

Interagency Transfers *(continued)*

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
5,130	Saltwater Fish Research and Conservation		
\$54,167		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Acquisitions
23,969	Shrimp Marketing and Promotion Account		
\$23,969		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Technical Services
10,264	Conservation Fund		
\$10,264		DOA-ADMINISTRATIVE SUPPORT	Printing and UPS Fees
559,783	State General Fund		
\$559,783		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
14,077	Crab Promotion and Marketing Account		
53,933	Oyster Development Fund		
3,781	Shrimp Marketing and Promotion Account		
\$71,791		CUL REC TOURISM - OFF OF SEC	Seafood Promotion and Marketing
77,024	State General Fund		
\$77,024		DOA-OFFICE OF ST PROCUREMENT	State Purchasing
\$946,726			Total Interagency Transfers

Acquisitions

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
201,764	Artificial Reef Development Fund				
904,272	Conservation Fund				
3,400	Derelict Crab Trap Removal Program				
608,315	Federal Funds				
141,700	Public Oyster Seed Ground Development				
60,000	Saltwater Fish Research and Conservation				
\$1,919,451		Replace	SEE ATTACHED	7	See list of acquisitions attached to Continuation Budget Form 466
\$1,919,451				7	Total Acquisitions

Major Repairs

FY2020-2021 Request	Means of Financing	Major Repair Item	Description
14,075	Artificial Reef Development Fund		
16,050	Conservation Fund		
17,250	Federal Funds		
33,000	Saltwater Fish Research and Conservation		
\$80,375		AUTOMOTIVE	Repairs to Vehicles
20,000	Federal Funds		
\$20,000		BOATS	Repairs to boats and boat motors
37,375	Conservation Fund		
\$37,375		BOATS	Repairs to boats/motors used for fisheries sampling

Major Repairs *(continued)*

FY2020-2021 Request	Means of Financing	Major Repair Item	Description
29,325	Conservation Fund		
\$29,325		BOATS	Repairs to vessels as needed and to boats and boat motors
32,000	Artificial Reef Development Fund		
\$32,000		BOATS	Repairs to Vessels/motors used to monitor Artificial Reefs
85,000	Artificial Reef Development Fund		
\$85,000		BUILDING IMPROVE	Repairs to buildings, grounds and general plant
173,000	Conservation Fund		
45,000	Federal Funds		
\$218,000		BUILDING IMPROVE	Repairs to buildings, grounds, and general plant Repairs to Booker Fowler
23,000	Conservation Fund		
\$23,000		FARM EQUIPMENT	Repairs to lawn equipment, tractors, forklifts
163,400	Artificial Reef Development Fund		
\$163,400		LAND IMPROVEMENTS	Dredging at Grand Isle & Bulkhead repairs
50,000	Conservation Fund		
\$50,000		LAND IMPROVEMENTS	Road Repair at Elmers Island
71,250	Conservation Fund		
213,750	Federal Funds		
\$285,000		OTHER EQUIPMENT	Repairs to hatchery equipment and water control structures
40,000	Artificial Reef Development Fund		
\$40,000		OTHER EQUIPMENT	Repairs to refurbishment of navigation buoys
\$1,063,475			Total Major Repairs

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	2,636,988	2,636,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,716,873	(112,240)	—	—	—	4,884,389	15,489,022
FEES & SELF-GENERATED	116,976	—	—	(52)	—	—	116,924
STATUTORY DEDICATIONS	31,110,692	(5,191,033)	—	(198,769)	—	(896,917)	24,823,973
FEDERAL FUNDS	10,508,651	(667,619)	—	(42,358)	—	1,297,022	11,095,696
TOTAL MEANS OF FINANCING	\$52,453,192	\$(5,970,892)	—	\$(241,179)	—	\$7,921,482	\$54,162,603

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	116,976	—	—	(52)	—	—	116,924
Total:	\$116,976	—	—	\$(52)	—	—	\$116,924

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Aquatic Plant Control Fund	1,400,000	—	—	—	—	—	1,400,000
Artificial Reef Development Fund	8,108,402	(3,534,462)	—	(26,109)	—	540,739	5,088,570
Conservation Fund	17,136,595	(1,125,894)	—	(161,313)	—	(1,686,416)	14,162,972
Crab Promotion and Marketing Account	42,577	—	—	—	—	—	42,577
Derelict Crab Trap Removal Program	101,265	(894)	—	(1,470)	—	3,400	102,301
Oyster Development Fund	149,989	—	—	—	—	—	149,989
Oyster Sanitation Fund	110,488	(34,988)	—	—	—	—	75,500
Public Oyster Seed Ground Development	2,366,291	(129,197)	—	(5,542)	—	147,230	2,378,782
Saltwater Fish Research and Conservation	1,624,754	(365,598)	—	(4,335)	—	98,130	1,352,951
Shrimp Marketing and Promotion Account	70,331	—	—	—	—	—	70,331
Total:	\$31,110,692	\$(5,191,033)	—	\$(198,769)	—	\$(896,917)	\$24,823,973

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	13,665,331	—	—	273,764	—	—	13,939,095
Other Compensation	3,155,358	—	—	(222,171)	—	510,771	3,443,958
Related Benefits	10,211,213	—	—	(292,772)	—	—	9,918,441
TOTAL PERSONAL SERVICES	\$27,031,902	—	—	\$(241,179)	—	\$510,771	\$27,301,494
Travel	160,325	—	—	—	—	(25,413)	134,912
Operating Services	7,850,178	(2,240,000)	—	—	—	(949,443)	4,660,735
Supplies	4,911,975	(750,000)	—	—	—	(134,614)	4,027,361
TOTAL OPERATING EXPENSES	\$12,922,478	\$(2,990,000)	—	—	—	\$(1,109,470)	\$8,823,008
PROFESSIONAL SERVICES	\$766,957	—	—	—	—	—	\$766,957
Other Charges	7,858,404	—	—	—	—	5,483,088	13,341,492
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	945,834	(53,275)	—	—	—	54,167	946,726
TOTAL OTHER CHARGES	\$8,804,238	\$(53,275)	—	—	—	\$5,537,255	\$14,288,218
Acquisitions	1,982,142	(1,982,142)	—	—	—	1,919,451	1,919,451
Major Repairs	945,475	(945,475)	—	—	—	1,063,475	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$2,927,617	\$(2,927,617)	—	—	—	\$2,982,926	\$2,982,926
TOTAL EXPENDITURES	\$52,453,192	\$(5,970,892)	—	\$(241,179)	—	\$7,921,482	\$54,162,603
Classified	236	—	—	—	—	—	236
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	—	—	53

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 471 — Non-recurr Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,990,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,990,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,240,000)
Supplies	(750,000)
TOTAL OPERATING EXPENSES	\$(2,990,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,990,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 497 — Non-recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(112,240)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,151,363)
FEDERAL FUNDS	(664,014)
TOTAL MEANS OF FINANCING	\$(2,927,617)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,982,142)
Major Repairs	(945,475)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,927,617)
TOTAL EXPENDITURES	\$(2,927,617)

Positions

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

Form 728 — 514 - OTS Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(49,670)
FEDERAL FUNDS	(3,605)
TOTAL MEANS OF FINANCING	\$(53,275)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(53,275)
TOTAL OTHER CHARGES	\$(53,275)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(53,275)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	46,616
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	139,068
FEDERAL FUNDS	40,075
TOTAL MEANS OF FINANCING	\$225,759

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,382
Operating Services	118,375
Supplies	87,819
TOTAL OPERATING EXPENSES	\$209,576
PROFESSIONAL SERVICES	\$16,183
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,759

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 506 — WLF Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(46,616)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(139,068)
FEDERAL FUNDS	(40,075)
TOTAL MEANS OF FINANCING	\$(225,759)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,382)
Operating Services	(118,375)
Supplies	(87,819)
TOTAL OPERATING EXPENSES	\$(209,576)
PROFESSIONAL SERVICES	\$(16,183)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(225,759)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 604 — 514 - COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(52)
STATUTORY DEDICATIONS	(198,769)
FEDERAL FUNDS	(42,358)
TOTAL MEANS OF FINANCING	\$(241,179)

Expenditures

	Amount
Salaries	273,764
Other Compensation	(222,171)
Related Benefits	(292,772)
TOTAL PERSONAL SERVICES	\$(241,179)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(241,179)

Positions

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

Form 445 — 514 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	767,475
FEDERAL FUNDS	296,000
TOTAL MEANS OF FINANCING	\$1,063,475

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$1,063,475
TOTAL EXPENDITURES	\$1,063,475

Positions

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

Form 466 — 514 - ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,311,136
FEDERAL FUNDS	608,315
TOTAL MEANS OF FINANCING	\$1,919,451

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,919,451
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,919,451
TOTAL EXPENDITURES	\$1,919,451

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 742 — 514 - NRDA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,884,389
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,884,389

Expenditures

	Amount
Salaries	—
Other Compensation	510,771
Related Benefits	—
TOTAL PERSONAL SERVICES	\$510,771
Travel	(25,413)
Operating Services	(949,443)
Supplies	(134,614)
TOTAL OPERATING EXPENSES	\$(1,109,470)
PROFESSIONAL SERVICES	—
Other Charges	5,483,088
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,483,088
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,884,389

Positions

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

Form 799 — 514 - General Fund Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,636,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,636,988)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 920 — 514 - CB8 OTHER - CONSERVATION-FEDERAL SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(363,000)
FEDERAL FUNDS	363,000
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 468 — 514 - OTS ACQUISITIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,460
FEDERAL FUNDS	29,707
TOTAL MEANS OF FINANCING	\$54,167

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	54,167
TOTAL OTHER CHARGES	\$54,167
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,167

Positions

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

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	2,636,988	2,636,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,716,873	(112,240)	—	—	—	4,884,389	15,489,022
FEES & SELF-GENERATED	116,976	—	—	(52)	—	—	116,924
STATUTORY DEDICATIONS	31,110,692	(5,191,033)	—	(198,769)	—	(896,917)	24,823,973
FEDERAL FUNDS	10,508,651	(667,619)	—	(42,358)	—	1,297,022	11,095,696
TOTAL MEANS OF FINANCING	\$52,453,192	\$(5,970,892)	—	\$(241,179)	—	\$7,921,482	\$54,162,603

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	116,976	—	—	(52)	—	—	116,924
Total:	\$116,976	—	—	\$(52)	—	—	\$116,924

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Aquatic Plant Control Fund	1,400,000	—	—	—	—	—	1,400,000
Artificial Reef Development Fund	8,108,402	(3,534,462)	—	(26,109)	—	540,739	5,088,570
Conservation Fund	17,136,595	(1,125,894)	—	(161,313)	—	(1,686,416)	14,162,972
Crab Promotion and Marketing Account	42,577	—	—	—	—	—	42,577
Derelict Crab Trap Removal Program	101,265	(894)	—	(1,470)	—	3,400	102,301
Oyster Development Fund	149,989	—	—	—	—	—	149,989
Oyster Sanitation Fund	110,488	(34,988)	—	—	—	—	75,500
Public Oyster Seed Ground Development	2,366,291	(129,197)	—	(5,542)	—	147,230	2,378,782
Saltwater Fish Research and Conservation	1,624,754	(365,598)	—	(4,335)	—	98,130	1,352,951
Shrimp Marketing and Promotion Account	70,331	—	—	—	—	—	70,331
Total:	\$31,110,692	\$(5,191,033)	—	\$(198,769)	—	\$(896,917)	\$24,823,973

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	13,665,331	—	—	273,764	—	—	13,939,095
Other Compensation	3,155,358	—	—	(222,171)	—	510,771	3,443,958
Related Benefits	10,211,213	—	—	(292,772)	—	—	9,918,441
TOTAL PERSONAL SERVICES	\$27,031,902	—	—	\$(241,179)	—	\$510,771	\$27,301,494
Travel	160,325	—	—	—	—	(25,413)	134,912
Operating Services	7,850,178	(2,240,000)	—	—	—	(949,443)	4,660,735
Supplies	4,911,975	(750,000)	—	—	—	(134,614)	4,027,361
TOTAL OPERATING EXPENSES	\$12,922,478	\$(2,990,000)	—	—	—	\$(1,109,470)	\$8,823,008
PROFESSIONAL SERVICES	\$766,957	—	—	—	—	—	\$766,957
Other Charges	7,858,404	—	—	—	—	5,483,088	13,341,492
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	945,834	(53,275)	—	—	—	54,167	946,726
TOTAL OTHER CHARGES	\$8,804,238	\$(53,275)	—	—	—	\$5,537,255	\$14,288,218
Acquisitions	1,982,142	(1,982,142)	—	—	—	1,919,451	1,919,451
Major Repairs	945,475	(945,475)	—	—	—	1,063,475	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$2,927,617	\$(2,927,617)	—	—	—	\$2,982,926	\$2,982,926
TOTAL EXPENDITURES	\$52,453,192	\$(5,970,892)	—	\$(241,179)	—	\$7,921,482	\$54,162,603
Classified	236	—	—	—	—	—	236
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	—	—	53

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 471 — Non-recurr Carryforwards

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,990,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,990,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,240,000)
Supplies	(750,000)
TOTAL OPERATING EXPENSES	\$(2,990,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,990,000)

Positions

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	(2,990,000)
Total:	\$(2,990,000)

Supporting Detail
Means of Financing

Description	Amount
Artificial Reef Development Fund	(2,990,000)
Total:	\$(2,990,000)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,240,000)
Total:		\$(2,240,000)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(750,000)
Total:		\$(750,000)

Form 497 — Non-recurring Acquisitions and Major Repairs

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(112,240)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,151,363)
FEDERAL FUNDS	(664,014)
TOTAL MEANS OF FINANCING	\$(2,927,617)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,982,142)
Major Repairs	(945,475)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,927,617)
TOTAL EXPENDITURES	\$(2,927,617)

Positions

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	(513,192)
Conservation Fund	(1,124,359)
Derelict Crab Trap Removal Program	(894)
Oyster Sanitation Fund	(34,988)
Public Oyster Seed Ground Development	(121,112)
Saltwater Fish Research and Conservation	(356,818)
Total:	\$(2,151,363)

Supporting Detail

Means of Financing

Description	Amount
Artificial Reef Development Fund	(513,192)
Conservation Fund	(1,124,359)
Derelict Crab Trap Removal Program	(894)
Federal Funds	(664,014)
Interagency Transfers	(112,240)
Oyster Sanitation Fund	(34,988)
Public Oyster Seed Ground Development	(121,112)
Saltwater Fish Research and Conservation	(356,818)
Total:	\$(2,927,617)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,982,142)
Total:		\$(1,982,142)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(945,475)
Total:		\$(945,475)

Form 500 — Standard Inflation 2.11%

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	46,616
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	139,068
FEDERAL FUNDS	40,075
TOTAL MEANS OF FINANCING	\$225,759

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,382
Operating Services	118,375
Supplies	87,819
TOTAL OPERATING EXPENSES	\$209,576
PROFESSIONAL SERVICES	\$16,183
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,759

Positions

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

Statutory Dedications

	Amount
Aquatic Plant Control Fund	29,540
Artificial Reef Development Fund	25,437
Conservation Fund	62,783
Crab Promotion and Marketing Account	560
Derelict Crab Trap Removal Program	325
Oyster Development Fund	1,410
Public Oyster Seed Ground Development	10,916
Saltwater Fish Research and Conservation	7,199
Shrimp Marketing and Promotion Account	898
Total:	\$139,068

Supporting Detail

Means of Financing

Description	Amount
Aquatic Plant Control Fund	29,540
Artificial Reef Development Fund	25,437
Conservation Fund	62,783
Crab Promotion and Marketing Account	560
Derelict Crab Trap Removal Program	325
Federal Funds	40,075
Interagency Transfers	46,616
Oyster Development Fund	1,410
Public Oyster Seed Ground Development	10,916
Saltwater Fish Research and Conservation	7,199
Shrimp Marketing and Promotion Account	898
Total:	\$225,759

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,382
Total:		\$3,382

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	118,375
Total:		\$118,375

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	87,819
Total:		\$87,819

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	16,183
Total:		\$16,183

Form 506 — WLF Inflation Reversal

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(46,616)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(139,068)
FEDERAL FUNDS	(40,075)
TOTAL MEANS OF FINANCING	\$(225,759)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,382)
Operating Services	(118,375)
Supplies	(87,819)
TOTAL OPERATING EXPENSES	\$(209,576)
PROFESSIONAL SERVICES	\$(16,183)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(225,759)

Positions

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

Statutory Dedications

	Amount
Aquatic Plant Control Fund	(29,540)
Artificial Reef Development Fund	(25,437)
Conservation Fund	(62,783)
Crab Promotion and Marketing Account	(560)
Derelict Crab Trap Removal Program	(325)
Oyster Development Fund	(1,410)
Public Oyster Seed Ground Development	(10,916)
Saltwater Fish Research and Conservation	(7,199)
Shrimp Marketing and Promotion Account	(898)
Total:	\$(139,068)

Supporting Detail

Means of Financing

Description	Amount
Aquatic Plant Control Fund	(29,540)
Artificial Reef Development Fund	(25,437)
Conservation Fund	(62,783)
Crab Promotion and Marketing Account	(560)
Derelict Crab Trap Removal Program	(325)
Federal Funds	(40,075)
Interagency Transfers	(46,616)
Oyster Development Fund	(1,410)
Public Oyster Seed Ground Development	(10,916)
Saltwater Fish Research and Conservation	(7,199)
Shrimp Marketing and Promotion Account	(898)
Total:	\$(225,759)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,382)
Total:		\$(3,382)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(118,375)
Total:		\$(118,375)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(87,819)
Total:		\$(87,819)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(16,183)
Total:		\$(16,183)

Form 728 — 514 - OTS Acquisitions

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(49,670)
FEDERAL FUNDS	(3,605)
TOTAL MEANS OF FINANCING	\$(53,275)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(53,275)
TOTAL OTHER CHARGES	\$(53,275)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(53,275)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	(31,270)
Conservation Fund	(1,535)
Public Oyster Seed Ground Development	(8,085)
Saltwater Fish Research and Conservation	(8,780)
Total:	\$(49,670)

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

Form 604 — 514 - COMPULSORY

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(52)
STATUTORY DEDICATIONS	(198,769)
FEDERAL FUNDS	(42,358)
TOTAL MEANS OF FINANCING	\$(241,179)

EXPENDITURES

	Amount
Salaries	273,764
Other Compensation	(222,171)
Related Benefits	(292,772)
TOTAL PERSONAL SERVICES	\$(241,179)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(241,179)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(52)
Total:	\$(52)

Statutory Dedications

	Amount
Artificial Reef Development Fund	(26,109)
Conservation Fund	(161,313)
Derelict Crab Trap Removal Program	(1,470)
Public Oyster Seed Ground Development	(5,542)
Saltwater Fish Research and Conservation	(4,335)
Total:	\$(198,769)

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

**Agency 514
Requested Budget for FY 2021**

Required Base Salaries for FY 2020 - 2021	\$13,548,549.00
Add: Market Adjustment for FY 2020 - 2021	\$364,991.00
Add: CPG Adjustment for FY 2020 - 2021	\$25,555.00
Total Salaries Required for FY 2021 - 2021	\$13,939,095.00
Less: Existing Budget for FY 2019 - 2020	\$13,665,331.00
Total Salary Adjustment to W01	\$273,764.00
Other Compensation for FY 2020 - 2021	\$583,187.00
Less: Existing Budget for FY 2019 - 2020	\$805,358.00
Other Compensation Adjustment	(\$222,171.00)
Retirement: TO Employees for FY2020-2021	\$5,637,391.00
Retirement: Non-TO Employees for FY2020-2021	
Total Retirement for FY2020-2021	\$5,637,391.00
Less: Existing Budget Retirement for FY2019-2020	\$5,500,000.00
Adjustment to Retirement	\$137,391.00
Medicare: TO Employees for FY2020-2021	\$210,561.00
Medicare: Non-TO Employees for FY2020-2021	
Total Medicare for FY2020-2021	\$210,561.00
Less: Existing Budget Medicare for FY2019-2020	\$300,000.00
Adjustment to Medicare	-\$89,439.00
Group Insurance: TO Employees for FY2020-2021	\$1,659,276.00
Group Insurance: Non-TO Employees for FY2020-2021	
Group Insurance:	
Total Group Insurance for FY2020-2021	\$1,659,276.00
Less: Existing Budget Group Insurance for FY2019-2020	\$2,000,000.00
Adjustment to Group Insurance	-\$340,724.00
Total Related Benefits Adjustments	(\$292,772.00)
TOTAL BASE ADJUSTMENT	(\$241,179.00)

Form 445 — 514 - Major Repairs

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	767,475
FEDERAL FUNDS	296,000
TOTAL MEANS OF FINANCING	\$1,063,475

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$1,063,475
TOTAL EXPENDITURES	\$1,063,475

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	334,475
Conservation Fund	400,000
Saltwater Fish Research and Conservation	33,000
Total:	\$767,475

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

FY 20-21
FISHERIES - MAJOR REPAIRS

FUND	TYPE	AMOUNT	DESCRIPTION
51400W0100	AUTOMOTIVE	10,300	Repairs to vehicles
51400W0100	BOATS	37,375	Repairs to boats/motors used for fisheries sampling
51400W0100	AUTOMOTIVE	5,750	Repairs to vehicles
51400W0100	BUILDING IMPROVE	158,000	Repairs to buildings, grounds, and general plant
51400W0100	BUILDING IMPROVE	6,250	Repairs to buildings, grounds, and general plant
51400W0100	BUILDING IMPROVE	8,750	Repairs to Booker Fowler
51400W0100	BOATS	25,325	Repair to vessels as needed
51400W0100	BOATS	4,000	Repairs to boats and boat motors
51400W0100	FARM EQUIPMENT	23,000	Repair to lawn equipment, tractors, forklifts
51400W0100	OTHER EQUIPMENT	18,750	Repairs to hatchery equipment
51400W0100	OTHER EQUIPMENT	52,500	Repairs to water control structures
51400W0100	LAND IMPROVEMENTS	50,000	Road repair at Elmers Island
51400W0100		400,000	
Total			
51400W0400	LAND IMPROVEMENTS	18,400	Dredging at Grand Isle
51400W0400	LAND IMPROVEMENTS	145,000	Bulkhead repairs
51400W0400	AUTOMOTIVE	14,075	Repairs to vehicles
51400W0400	BUILDING IMPROVE	85,000	Repairs to buildings, grounds and general plant
51400W0400	BOATS	32,000	Repairs to vessels/motors used to monitor artificial reefs
51400W0400	OTHER EQUIPMENT	40,000	Repairs and refurbishment of navigation bouys
51400W0400		334,475	
Total			
51400W4000	AUTOMOTIVE	33,000	Repairs to vehicles used for fisheries dependent sampling
51400W4000 Total		33,000	
G100000000	U5140060 AUTOMOTIVE	17,250	Repairs to vehicles
G100000000	U5140060 BUILDING IMPROVE	18,750	Repairs to buildings, grounds, and general plant
G100000000	U5140061 BUILDING IMPROVE	26,250	Repairs to Booker Fowler
G100000000	U5140060 BOATS	12,000	Repairs to boats and boat motors
G100000000	U5142002 BOATS	8,000	Repairs to boats/motors used for SEAMAP
G100000000	U5140061 OTHER EQUIPMENT	56,250	Repairs to hatchery equipment
G100000000	U5140060 OTHER EQUIPMENT	157,500	Repairs to water control structures
G100000000 Total		296,000	
Grand Total		1,063,475	

Form 466 — 514 - ACQUISITIONS

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,311,136
FEDERAL FUNDS	608,315
TOTAL MEANS OF FINANCING	\$1,919,451

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,919,451
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,919,451
TOTAL EXPENDITURES	\$1,919,451

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	201,764
Conservation Fund	904,272
Derelict Crab Trap Removal Program	3,400
Public Oyster Seed Ground Development	141,700
Saltwater Fish Research and Conservation	60,000
Total:	\$1,311,136

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

FY 2020-2021 BUDGET REQUEST
514 - FISHERIES ACQUISITIONS

Funds Center	Fund	Grant	Acquisition Type	New	Quantity	Request -	Line Text
5141000000	51400W0100		ANIMALS & LIVESTOCK	R	10	20,000	Replacement 20 ft x 2 ft x 3 ft fiberglass tanks
5141000000	51400W0100		ANIMALS & LIVESTOCK	R	1	3,250	Replacement Fish Transport Tank (450 gallon)
5141000000	51400W0100		ANIMALS & LIVESTOCK	R	1	4,500	Replacement Fish Transport Tank (800 gallon)
5141000000	G100000000	U5140061	ANIMALS & LIVESTOCK	R	10	60,000	Replacement 20 ft x 2 ft x 3 ft fiberglass tanks
5141000000	G100000000	U5140061	ANIMALS & LIVESTOCK	R	1	9,750	Replacement Fish Transport Tank (450 gallon)
5141000000	G100000000	U5140061	ANIMALS & LIVESTOCK	R	1	13,500	Replacement Fish Transport Tank (800 gallon)
			ANIMALS & LIVESTOCK Total			111,000	
5141000000	5140000300		AUTOMOTIVE	R	1	30,000	Truck, 3/4 Ton, Crew Cab, 4WD
5141000000	51400W0100		AUTOMOTIVE	R	1	2,375	Replacement Electric Golf Carts & Accessories
5141000000	51400W0100		AUTOMOTIVE	R	1	6,750	2wd truck
5141000000	51400W0100		AUTOMOTIVE	R	1	10,500	Specialty Truck - 1 ton, DRW, bed delete, crew cab, upgrade transmission, 4WD, electric windows/locks
5141000000	51400W0100		AUTOMOTIVE	R	1	7,750	Dodge Ram 2500 4WD
5141000000	51400W0100		AUTOMOTIVE	R	1	6,750	Dodge Ram 2500 HD
5141000000	51400W0100		AUTOMOTIVE	R	1	10,500	Chevrolet Silverado 3500 4WD DRW Crew Cab (cab and chassis only)
5141000000	51400W0100		AUTOMOTIVE	R	1	7,250	1/2 Ton, 4x4, Quad Cab, short bed
5141000000	51400W0102		AUTOMOTIVE	R	1	7,750	Dodge Ram 2500 4x5
5141000000	51400W0102		AUTOMOTIVE	R	1	6,750	Dodge Ram 2500 2wd
5141000000	51400W0102		AUTOMOTIVE	R	1	7,750	Dodge Ram 2500 4WD
5141000000	51400W0102		AUTOMOTIVE	R	1	7,250	Truck 4x4 - 1/2 ton
5141000000	51400W0102		AUTOMOTIVE	R	1	7,750	Dodge Ram 2500 4WD
5141000000	51400W0102		AUTOMOTIVE	R	1	7,750	3/4 Ton, 4x4, Quad Cab, Short Bed
5141000000	51400W0102		AUTOMOTIVE	R	1	7,750	3/4 Ton, 4x4, Quad Cab, Short Bed
5141000000	51400W2801		AUTOMOTIVE	R	1	30,000	Truck, 3/4 Ton, Crew Cab, 4WD
5141000000	51400W2801		AUTOMOTIVE	R	1	30,000	Truck, 3/4 Ton, Crew Cab, 4WD
5141000000	51400W4000		AUTOMOTIVE	R	1	30,000	Truck, 3/4 Ton, Crew Cab, 4WD
5141000000	51400W4000		AUTOMOTIVE	R	1	30,000	Truck, 3/4 Ton, Crew Cab, 4WD
5141000000	G100000000	U5140061	AUTOMOTIVE	R	1	7,125	Replacement Electric Golf Carts & Accessories
5141000000	G100000000	U5140060	AUTOMOTIVE	R	1	20,250	2wd truck
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	23,250	Dodge Ram 2500 4x4
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	20,250	Dodge Ram 2500 2wd
5141000000	G100000000	U5140061	AUTOMOTIVE	R	1	31,500	Specialty Truck - 1 ton, DRW, bed delete, crew cab, upgrade transmission, 4WD, electric windows/locks
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	23,250	Dodge Ram 2500 4WD
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	21,750	Truck 4x4 - 1/2 ton
5141000000	G100000000	U5140060	AUTOMOTIVE	R	1	23,250	Dodge Ram 2500 4WD
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	23,250	Dodge Ram 2500 4WD
5141000000	G100000000	U5140061	AUTOMOTIVE	R	1	20,250	Dodge Ram 2500 HD
5141000000	G100000000	U5140061	AUTOMOTIVE	R	1	31,500	Chevrolet Silverado 3500 4WD DRW Crew Cab (cab and chassis only)
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	23,250	3/4 Ton, 4x4, Quad Cab, Short Bed
5141000000	G100000000	U5140095	AUTOMOTIVE	R	1	23,250	3/4 Ton, 4x4, Quad Cab, Short Bed
5141000000	G100000000	U5140060	AUTOMOTIVE	R	1	21,750	1/2 Ton, 4x4, Quad Cab, short bed
5141000000	G100000000	U5140136	AUTOMOTIVE	R	1	30,000	SUV
			AUTOMOTIVE Total			598,500	
5141000000	5140000300		BOAT	R	1	1,000	Lowrance Elite 7 Ti2 GPS – (Reno 1, Reno 2)
5141000000	5140000300		BOAT	R	2	38,000	Yamaha F250 Outboard (replacements for Tripletail and Bluefin)
5141000000	5140000300		BOAT	R	1	19,000	F250 Yamaha outboard engine
5141000000	5140000300		BOAT	R	1	9,000	24' Carolina Skiff Hull (replacement for current Carolina Skiff)
5141000000	5140000300		BOAT	R	1	4,500	Magic Tilt Trailer w/ torsion for replacement Carolina Skiff
5141000000	5140000300		BOAT	R	1	11,630	Yamaha F150 Outboard for replacement Carolina Skiff
5141000000	5140000300		BOAT	R	1	50,000	Barge for spat on shell deployment
5141000000	51400W0100		BOAT	R	1	375	boat trailer for net boat

FY 2020-2021 BUDGET REQUEST
514 - FISHERIES ACQUISITIONS

Funds Center	Fund	Grant	Acquisition Type	New	Quantity	Request -	Line Text
5141000000	51400W0100		BOAT	R	1	3,125	Yamaha Outboard motor 4 stroke 150 HP
5141000000	51400W0100		BOAT	R	1	4,088	Yamaha F225 XB Outboard
5141000000	51400W0100		BOAT	R	1	1,578	McClain Galvanized Tandem Axle Boat Trailer
5141000000	51400W0100		BOAT	R	1	250	Lowrance Elite 7 Ti2 GPS – (Reno 1, Reno 2)
5141000000	51400W0100		BOAT	R	1	250,000	28' Aluminum catamaran vessel with trailer (replacement for Tarpon or Parker)
5141000000	51400W0100		BOAT	R	1	850	Jack Plate (Triton and Finfish vessels)
5141000000	51400W0100		BOAT	R	1	375	Vessel T-Top fabrication and installation for shade
5141000000	51400W0100		BOAT	R	1	250,000	28' Aluminum catamaran vessel with trailer (replacement for Tarpon or Parker)
5141000000	51400W0100		BOAT	R	2	38,000	F250 Yamaha outboard engine
5141000000	51400W0102		BOAT	R	1	3,099	Freedom Outboard 50 HP
5141000000	51400W0102		BOAT	R	1	3,250	Spray boat and trailer
5141000000	51400W0102		BOAT	R	1	5,538	Pro Drive Boat and Motor
5141000000	51400W0102		BOAT	R	1	2,468	Pro drive motor X 36 HP
5141000000	51400W0102		BOAT	R	1	625	boat trailer
5141000000	51400W0102		BOAT	R	2	1,200	McClain boat trailer (Mike Gerald's quote, model #1718-14SR for spray boats)
5141000000	51400W0400		BOAT	R	1	4,500	Bridge engine control unit (RPM display)
5141000000	51400W0400		BOAT	R	1	20,000	replacement veins for cooling tower repair
5141000000	51400W0400		BOAT	R	1	9,000	replacement electronics for statewide vessel R/V Poseidon
5141000000	51400W0400		BOAT	R	1	1,999	Lowrance Elite Ti Fishfinder/Chartplotter
5141000000	51400W0400		BOAT	R	1	10,000	Props
5141000000	51400W0400		BOAT	R	1	2,000	Hydraulic controls
5141000000	51400W2801		BOAT	R	1	1,200	Lowrance Elite 9 Ti2 GPS with side scan (Flathead)
5141000000	51400W2801		BOAT	R	1	19,000	F250 Yamaha outboard engine
5141000000	51400W2801		BOAT	R	1	60,000	24ft finfish vessel with trailer (Replacement for Calcasieu Finfish boat)
5141000000	51400W2801		BOAT	R	1	1,500	Vessel T-Top fabrication and installation for shade
5141000000	G100000000	U5140095	BOAT	R	1	9,296	Freedom Outboard 50 HP
5141000000	G100000000	U5140095	BOAT	R	1	9,750	Spray boat and trailer
5141000000	G100000000	U5140095	BOAT	R	1	16,613	Pro Drive Boat and Motor
5141000000	G100000000	U5140060	BOAT	R	1	1,125	boat trailer for net boat
5141000000	G100000000	U5140095	BOAT	R	1	7,403	Pro drive motor X 36 HP
5141000000	G100000000	U5140060	BOAT	R	1	9,375	Yamaha Outboard motor 4 stroke 150 HP
5141000000	G100000000	U5140060	BOAT	R	1	12,264	Yamaha F225 XB Outboard
5141000000	G100000000	U5140060	BOAT	R	1	4,735	McClain Galvanized Tandem Axle Boat Trailer
5141000000	G100000000	U5140095	BOAT	R	1	1,875	boat trailer
5141000000	G100000000	U5140095	BOAT	R	2	3,599	McClain boat trailer (Mike Gerald's quote, model #1718-14SR for spray boats)
5141000000	G100000000	U5140125	BOAT	R	1	750	Lowrance Elite 7 Ti2 GPS – (Reno 1, Reno 2)
5141000000	G100000000	U5140125	BOAT	R	1	2,550	Jack Plate (Triton and Finfish vessels)
5141000000	G100000000	U5140125	BOAT	R	1	1,125	Vessel T-Top fabrication and installation for shade
5141000000	G100000000	U5140136	BOAT	R	1	2,500	Jack plate for Carolina Skiff
			BOAT Total			910,108	
5141000000	G100000000	U5140136	COMMUNICATIONS	R	5	7,500	Banner/Backdrops for meetings/events
			COMMUNICATIONS Total			7,500	
5141000000	51400W0100		FARM EQUIPMENT	R	1	1,300	zero-turn lawnmower - Bussey WMA
5141000000	51400W0100		FARM EQUIPMENT	R	1	300	Spare spray bar pump
5141000000	51400W0100		FARM EQUIPMENT	R	1	10,000	Replacement 50 hp surface water pump and motor
5141000000	51400W0100		FARM EQUIPMENT	R	1	300	2" trash pump
5141000000	51400W0100		FARM EQUIPMENT	R	1	3,000	Replacement Zero-Turn Mower
5141000000	51400W0102		FARM EQUIPMENT	R	1	300	small tank sprayer for inwater treatments and herbicide trials
5141000000	G100000000	U5140053.17	FARM EQUIPMENT	R	1	3,900	zero-turn lawnmower - Bussey WMA
5141000000	G100000000	U5140095	FARM EQUIPMENT	R	1	900	small tank sprayer for inwater treatments and herbicide trials

FY 2020-2021 BUDGET REQUEST
514 - FISHERIES ACQUISITIONS

Funds Center	Fund	Grant	Acquisition Type	New	Quantity	Request -	Line Text
514100000	G10000000	U5140061	FARM EQUIPMENT	R	1	900	Spare spray bar pump
514100000	G10000000	U5140061	FARM EQUIPMENT	R	1	30,000	Replacement 50 hp surface water pump and motor
514100000	G10000000	U5140061	FARM EQUIPMENT	R	1	900	2" trash pump
514100000	G10000000	U5140061	FARM EQUIPMENT	R	1	9,000	Replacement Zero-Turn Mower
			FARM EQUIPMENT Total			60,800	
514100000	514000300		LAB EQUIPMENT	R	1	5,600	Spare pump for Disc Filter
514100000	51400W0100		LAB EQUIPMENT	R	1	2,226	IsoMet 1000 saw
514100000	G10000000	U5140097	LAB EQUIPMENT	R	1	6,678	IsoMet 1000 saw
			LAB EQUIPMENT Total			14,504	
514100000	51400W0100		OFFICE FURN	R	1	750	Desk & Desk Hutch
514100000	G10000000	U5140061	OFFICE FURN	R	1	2,250	Desk & Desk Hutch
			OFFICE FURN Total			3,000	
514100000	51400W0100		OTHER EQUIPMENT	R	1	1,058	Ice Machine
514100000	51400W0100		OTHER EQUIPMENT	R	1	1,063	Ice Machine
514100000	51400W0100		OTHER EQUIPMENT	R	3	750	Permanent signs at GOF sites
514100000	51400W0400		OTHER EQUIPMENT	R	3	225	Go Pro 6
514100000	51400W0400		OTHER EQUIPMENT	R	5	106,040	Grand Isle 9 buoys
514100000	51400W0400		OTHER EQUIPMENT	R	24	48,000	Inshore/nearshore marker buoys
514100000	51400W3400		OTHER EQUIPMENT	R	1	1,600	Crab Trap Smasher (Log Splitter and metal fabrication)
514100000	51400W3400		OTHER EQUIPMENT	R	1	1,800	Utility Trailer to haul crab trap smasher
514100000	G10000000	U5140070	OTHER EQUIPMENT	R	3	675	Go Pro 6
514100000	G10000000	U5140060	OTHER EQUIPMENT	R	1	3,175	Ice Machine
514100000	G10000000	U5140125	OTHER EQUIPMENT	R	1	3,188	Ice Machine
514100000	G10000000	U5142002	OTHER EQUIPMENT	R	2	2,000	Chest Freezers
514100000	G10000000	U5140146	OTHER EQUIPMENT	R	3	2,250	Permanent signs at GOF sites
			OTHER EQUIPMENT Total			171,824	
514100000	514000300		RESEARCH EQUIPMENT	R	1	8,995	Smith Root 9.0 Generator
514100000	51400W0100		RESEARCH EQUIPMENT	R	1	1,625	In Situ water quality monitor
514100000	51400W0100		RESEARCH EQUIPMENT	R	1	4,496	7.5 GPP unit
514100000	51400W0100		RESEARCH EQUIPMENT	R	2	499	Smith root Backpack unit battery
514100000	51400W0100		RESEARCH EQUIPMENT	R	1	1,686	in-situ water quality meter
514100000	G10000000	U5140060	RESEARCH EQUIPMENT	R	1	4,875	In Situ water quality monitor
514100000	G10000000	U5140060	RESEARCH EQUIPMENT	R	1	13,489	7.5 GPP unit
514100000	G10000000	U5140060	RESEARCH EQUIPMENT	R	2	1,496	Smith root Backpack unit battery
514100000	G10000000	U5140060	RESEARCH EQUIPMENT	R	1	5,057	in-situ water quality meter
			RESEARCH EQUIPMENT Total			42,216	
			Grand Total			1,919,451	

Form 742 — 514 - NRDA

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,884,389
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,884,389

EXPENDITURES

	Amount
Salaries	—
Other Compensation	510,771
Related Benefits	—
TOTAL PERSONAL SERVICES	\$510,771
Travel	(25,413)
Operating Services	(949,443)
Supplies	(134,614)
TOTAL OPERATING EXPENSES	\$(1,109,470)
PROFESSIONAL SERVICES	—
Other Charges	5,483,088
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,483,088
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,884,389

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	To Increase the IAT Budget in other charges for the upcoming NRDA projects in the Fisheries. SEE ATTACHMENT
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase and repair equipment.
What would the impact be if this is not funded?	Strategic and operational objectives would not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary
Is the expenditure of these revenues restricted?	Discretionary
Additional information or comments.	

Fiscal Year 2020-2021 DWH NRDA Budget Request

Office of Fisheries FY 20-21 NRDA							
Project		Total Project Budget	Payroll (Salary + Benefits)	Supplies (Equipment Use)	Supplies/Operating Costs	Travel	Contracts
Rec Use	Elmer's Island Access	\$ 2,000,000.00	\$ -	\$ 10,000.00	\$ 750,000.00	\$ -	\$ 1,240,000.00
	Artificial Reefs Construction	\$ 2,000,000.00					\$ 2,000,000.00
	Artificial Reef Monitoring	\$ 150,000.00	\$ 117,000.00	\$ 15,000.00	\$ 15,000.00	\$ 3,000.00	\$ -
	FIMP (CW Fish & Shellfish Monitor)	\$ 2,330,000.00	\$ 2,330,000.00				
Other	Mid-Barataria	\$ 100,000.00	\$ 93,500.00	\$ 5,000.00	\$ -	\$ 1,500.00	
	RP #5 Projects - Oysters	\$ 8,000,000.00	\$ 957,000.00	\$ 20,000.00	\$ 20,000.00	\$ 3,000.00	\$ 7,000,000.00
	RW Oyster Projects	\$ 200,000.00	\$ 118,500.00	\$ 10,000.00	\$ 20,000.00	\$ 1,500.00	\$ 50,000.00
	ER Fortuna	\$ 63,000.00	\$ 55,200.00	\$ 6,300.00	\$ -	\$ 1,500.00	
	ER Hatchery O+M	\$ 500,000.00	\$ 298,000.00	\$ -	\$ 200,000.00	\$ 2,000.00	\$ -
Adminstration	Fisheries + Executive	\$ 146,022.00	\$ 130,020.00	\$ 13,002.00		\$ 3,000.00	
			\$ 4,099,220.00	\$ 79,302.00	\$ 1,005,000.00	\$ 15,500.00	\$ 10,290,000.00
	TOTAL	\$ 15,489,022.00					

Form 799 — 514 - General Fund Swap

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,636,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,636,988)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(2,636,988)
Total:	\$(2,636,988)

Question	Narrative Response
Explain the need for this request.	Due to projected shortage of Conservation fund to meet continuation level needs, the department requests to make means of financing swap from Conservation Fund to State General Fund.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	If not funded it will and 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.
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

514 - FISHERIES
FY 20-21 GENERAL FUND SWAMP

General Fund Request - Conservation SWAP	W01 Swap	514
Salaries & Related Benefits - Enforcement Search & Rescue - Recurring	X	
IAT - Post Retirement	X	1,866,825
IAT - Civil Services/CPTP	X	95,306
IAT - State Procurement	X	77,024
IAT - Risk Management	X	559,783
IAT - LPAA GPS	X	38,050
Total General Fund MOF SWAP Request		2,636,988
General Fund Request - Requested with IT Request		514
Enforcement Search & Rescue - CADS		
		514
Total General Fund Request		2,636,988

Form 920 — 514 - CB8 OTHER - CONSERVATION-FEDERAL SWAP

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(363,000)
FEDERAL FUNDS	363,000
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(363,000)
Total:	\$(363,000)

Question	Narrative Response
Explain the need for this request.	SWAP BUDGET BETWEEN CONSERVATION FUND AND FEDERAL FUND TO ALIGN RETIREMENT/RELATED BENEFITS WITH PROJECTED EXPENDITURES
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 468 — 514 - OTS ACQUISITIONS

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,460
INTERIM EMERGENCY BOARD	—
FEDERAL FUNDS	29,707
TOTAL MEANS OF FINANCING	\$54,167

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	54,167
TOTAL OTHER CHARGES	\$54,167
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,167

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	4,500
Conservation Fund	9,300
Public Oyster Seed Ground Development	5,530
Saltwater Fish Research and Conservation	5,130
Total:	\$24,460

Question	Narrative Response
Explain the need for this IT request.	
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,636,988	—	2,636,988
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,716,873	4,772,149	—	15,489,022
FEES & SELF-GENERATED	116,976	(52)	—	116,924
STATUTORY DEDICATIONS	31,110,692	(6,286,719)	—	24,823,973
FEDERAL FUNDS	10,508,651	587,045	—	11,095,696
TOTAL MEANS OF FINANCING	\$52,453,192	\$1,709,411	—	\$54,162,603
Salaries	13,665,331	273,764	—	13,939,095
Other Compensation	3,155,358	288,600	—	3,443,958
Related Benefits	10,211,213	(292,772)	—	9,918,441
TOTAL PERSONAL SERVICES	\$27,031,902	\$269,592	—	\$27,301,494
Travel	160,325	(25,413)	—	134,912
Operating Services	7,850,178	(3,189,443)	—	4,660,735
Supplies	4,911,975	(884,614)	—	4,027,361
TOTAL OPERATING EXPENSES	\$12,922,478	\$(4,099,470)	—	\$8,823,008
PROFESSIONAL SERVICES	\$766,957	—	—	\$766,957
Other Charges	7,858,404	5,483,088	—	13,341,492
Debt Service	—	—	—	—
Interagency Transfers	945,834	892	—	946,726
TOTAL OTHER CHARGES	\$8,804,238	\$5,483,980	—	\$14,288,218
Acquisitions	1,982,142	(62,691)	—	1,919,451
Major Repairs	945,475	118,000	—	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$2,927,617	\$55,309	—	\$2,982,926
TOTAL EXPENDITURES	\$52,453,192	\$1,709,411	—	\$54,162,603
Classified	236	—	—	236
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	53

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5141 Fisheries
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,636,988	—	2,636,988
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,716,873	4,772,149	—	15,489,022
FEES & SELF-GENERATED	116,976	(52)	—	116,924
STATUTORY DEDICATIONS	31,110,692	(6,286,719)	—	24,823,973
FEDERAL FUNDS	10,508,651	587,045	—	11,095,696
TOTAL MEANS OF FINANCING	\$52,453,192	\$1,709,411	—	\$54,162,603
Salaries	13,665,331	273,764	—	13,939,095
Other Compensation	3,155,358	288,600	—	3,443,958
Related Benefits	10,211,213	(292,772)	—	9,918,441
TOTAL PERSONAL SERVICES	\$27,031,902	\$269,592	—	\$27,301,494
Travel	160,325	(25,413)	—	134,912
Operating Services	7,850,178	(3,189,443)	—	4,660,735
Supplies	4,911,975	(884,614)	—	4,027,361
TOTAL OPERATING EXPENSES	\$12,922,478	\$(4,099,470)	—	\$8,823,008
PROFESSIONAL SERVICES	\$766,957	—	—	\$766,957
Other Charges	7,858,404	5,483,088	—	13,341,492
Debt Service	—	—	—	—
Interagency Transfers	945,834	892	—	946,726
TOTAL OTHER CHARGES	\$8,804,238	\$5,483,980	—	\$14,288,218
Acquisitions	1,982,142	(62,691)	—	1,919,451
Major Repairs	945,475	118,000	—	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$2,927,617	\$55,309	—	\$2,982,926
TOTAL EXPENDITURES	\$52,453,192	\$1,709,411	—	\$54,162,603
Classified	236	—	—	236
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	53

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,636,988	—	—	2,636,988
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,716,873	4,772,149	—	—	15,489,022
FEES & SELF-GENERATED	116,976	(52)	—	—	116,924
STATUTORY DEDICATIONS	31,110,692	(6,286,719)	—	—	24,823,973
FEDERAL FUNDS	10,508,651	587,045	—	—	11,095,696
TOTAL MEANS OF FINANCING	\$52,453,192	\$1,709,411	—	—	\$54,162,603
Salaries	13,665,331	273,764	—	—	13,939,095
Other Compensation	3,155,358	288,600	—	—	3,443,958
Related Benefits	10,211,213	(292,772)	—	—	9,918,441
TOTAL PERSONAL SERVICES	\$27,031,902	\$269,592	—	—	\$27,301,494
Travel	160,325	(25,413)	—	—	134,912
Operating Services	7,850,178	(3,189,443)	—	—	4,660,735
Supplies	4,911,975	(884,614)	—	—	4,027,361
TOTAL OPERATING EXPENSES	\$12,922,478	\$(4,099,470)	—	—	\$8,823,008
PROFESSIONAL SERVICES	\$766,957	—	—	—	\$766,957
Other Charges	7,858,404	5,483,088	—	—	13,341,492
Debt Service	—	—	—	—	—
Interagency Transfers	945,834	892	—	—	946,726
TOTAL OTHER CHARGES	\$8,804,238	\$5,483,980	—	—	\$14,288,218
Acquisitions	1,982,142	(62,691)	—	—	1,919,451
Major Repairs	945,475	118,000	—	—	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$2,927,617	\$55,309	—	—	\$2,982,926
TOTAL EXPENDITURES	\$52,453,192	\$1,709,411	—	—	\$54,162,603
Classified	236	—	—	—	236
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	116,976	(52)	—	—	116,924
Total:	\$116,976	\$(52)	—	—	\$116,924

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Aquatic Plant Control Fund	1,400,000	—	—	—	1,400,000
Artificial Reef Development Fund	8,108,402	(3,019,832)	—	—	5,088,570
Conservation Fund	17,136,595	(2,973,623)	—	—	14,162,972
Crab Promotion and Marketing Account	42,577	—	—	—	42,577
Derelict Crab Trap Removal Program	101,265	1,036	—	—	102,301
Oyster Development Fund	149,989	—	—	—	149,989
Oyster Sanitation Fund	110,488	(34,988)	—	—	75,500
Public Oyster Seed Ground Development	2,366,291	12,491	—	—	2,378,782
Saltwater Fish Research and Conservation	1,624,754	(271,803)	—	—	1,352,951
Shrimp Marketing and Promotion Account	70,331	—	—	—	70,331
Total:	\$31,110,692	\$(6,286,719)	—	—	\$24,823,973

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	2,636,988	—	—	2,636,988
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,716,873	4,772,149	—	—	15,489,022
FEES & SELF-GENERATED	116,976	(52)	—	—	116,924
STATUTORY DEDICATIONS	31,110,692	(6,286,719)	—	—	24,823,973
FEDERAL FUNDS	10,508,651	587,045	—	—	11,095,696
TOTAL MEANS OF FINANCING	\$52,453,192	\$1,709,411	—	—	\$54,162,603
Salaries	13,665,331	273,764	—	—	13,939,095
Other Compensation	3,155,358	288,600	—	—	3,443,958
Related Benefits	10,211,213	(292,772)	—	—	9,918,441
TOTAL PERSONAL SERVICES	\$27,031,902	\$269,592	—	—	\$27,301,494
Travel	160,325	(25,413)	—	—	134,912
Operating Services	7,850,178	(3,189,443)	—	—	4,660,735
Supplies	4,911,975	(884,614)	—	—	4,027,361
TOTAL OPERATING EXPENSES	\$12,922,478	\$(4,099,470)	—	—	\$8,823,008
PROFESSIONAL SERVICES	\$766,957	—	—	—	\$766,957
Other Charges	7,858,404	5,483,088	—	—	13,341,492
Debt Service	—	—	—	—	—
Interagency Transfers	945,834	892	—	—	946,726
TOTAL OTHER CHARGES	\$8,804,238	\$5,483,980	—	—	\$14,288,218
Acquisitions	1,982,142	(62,691)	—	—	1,919,451
Major Repairs	945,475	118,000	—	—	1,063,475
TOTAL ACQ. & MAJOR REPAIRS	\$2,927,617	\$55,309	—	—	\$2,982,926
TOTAL EXPENDITURES	\$52,453,192	\$1,709,411	—	—	\$54,162,603
Classified	236	—	—	—	236
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	116,976	(52)	—	—	116,924
Total:	\$116,976	\$(52)	—	—	\$116,924

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Aquatic Plant Control Fund	1,400,000	—	—	—	1,400,000
Artificial Reef Development Fund	8,108,402	(3,019,832)	—	—	5,088,570
Conservation Fund	17,136,595	(2,973,623)	—	—	14,162,972
Crab Promotion and Marketing Account	42,577	—	—	—	42,577
Derelict Crab Trap Removal Program	101,265	1,036	—	—	102,301
Oyster Development Fund	149,989	—	—	—	149,989
Oyster Sanitation Fund	110,488	(34,988)	—	—	75,500
Public Oyster Seed Ground Development	2,366,291	12,491	—	—	2,378,782
Saltwater Fish Research and Conservation	1,624,754	(271,803)	—	—	1,352,951
Shrimp Marketing and Promotion Account	70,331	—	—	—	70,331
Total:	\$31,110,692	\$(6,286,719)	—	—	\$24,823,973



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,636,988	—	—	2,636,988	2,636,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,809,637	10,716,873	4,772,149	—	—	15,489,022	4,772,149
FEES & SELF-GENERATED	105,826	116,976	(52)	—	—	116,924	(52)
STATUTORY DEDICATIONS	22,223,879	31,110,692	(6,286,719)	—	—	24,823,973	(6,286,719)
FEDERAL FUNDS	9,609,871	10,508,651	587,045	—	—	11,095,696	587,045
TOTAL MEANS OF FINANCING	\$33,749,214	\$52,453,192	\$1,709,411	—	—	\$54,162,603	\$1,709,411

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	105,826	116,976	(52)	—	—	116,924	(52)
Total:	\$105,826	\$116,976	\$(52)	—	—	\$116,924	\$(52)

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Aquatic Plant Control Fund	400,000	1,400,000	—	—	—	1,400,000	—
Artificial Reef Development Fund	3,682,005	8,108,402	(3,019,832)	—	—	5,088,570	(3,019,832)
Conservation Fund	14,069,811	17,136,595	(2,973,623)	—	—	14,162,972	(2,973,623)
Crab Promotion and Marketing Account	—	42,577	—	—	—	42,577	—
Derelict Crab Trap Removal Program	85,339	101,265	1,036	—	—	102,301	1,036
Oyster Development Fund	207,302	149,989	—	—	—	149,989	—
Oyster Sanitation Fund	164,186	110,488	(34,988)	—	—	75,500	(34,988)
Public Oyster Seed Ground Development	1,911,782	2,366,291	12,491	—	—	2,378,782	12,491
Saltwater Fish Research and Conservation	1,692,011	1,624,754	(271,803)	—	—	1,352,951	(271,803)
Shrimp Marketing and Promotion Account	11,444	70,331	—	—	—	70,331	—
Total:	\$22,223,879	\$31,110,692	\$(6,286,719)	—	—	\$24,823,973	\$(6,286,719)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	12,538,295	13,665,331	273,764	—	—	13,939,095	273,764
Other Compensation	600,891	3,155,358	288,600	—	—	3,443,958	288,600
Related Benefits	8,073,957	10,211,213	(292,772)	—	—	9,918,441	(292,772)
TOTAL PERSONAL SERVICES	\$21,213,142	\$27,031,902	\$269,592	—	—	\$27,301,494	\$269,592
Travel	69,279	160,325	(25,413)	—	—	134,912	(25,413)
Operating Services	2,109,042	7,850,178	(3,189,443)	—	—	4,660,735	(3,189,443)
Supplies	2,025,303	4,911,975	(884,614)	—	—	4,027,361	(884,614)
TOTAL OPERATING EXPENSES	\$4,203,624	\$12,922,478	\$(4,099,470)	—	—	\$8,823,008	\$(4,099,470)
PROFESSIONAL SERVICES	\$716,355	\$766,957	—	—	—	\$766,957	—
Other Charges	3,983,023	7,858,404	5,483,088	—	—	13,341,492	5,483,088
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,600,339	945,834	892	—	—	946,726	892
TOTAL OTHER CHARGES	\$5,583,362	\$8,804,238	\$5,483,980	—	—	\$14,288,218	\$5,483,980
Acquisitions	1,660,758	1,982,142	(62,691)	—	—	1,919,451	(62,691)
Major Repairs	371,973	945,475	118,000	—	—	1,063,475	118,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,032,731	\$2,927,617	\$55,309	—	—	\$2,982,926	\$55,309
TOTAL EXPENDITURES	\$33,749,214	\$52,453,192	\$1,709,411	—	—	\$54,162,603	\$1,709,411
Classified	236	236	—	—	—	236	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	237	237	—	—	—	237	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	—	—	—	53	—

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	2,636,988	—	—	2,636,988	2,636,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,809,637	10,716,873	4,772,149	—	—	15,489,022	4,772,149
FEES & SELF-GENERATED	105,826	116,976	(52)	—	—	116,924	(52)
STATUTORY DEDICATIONS	22,223,879	31,110,692	(6,286,719)	—	—	24,823,973	(6,286,719)
FEDERAL FUNDS	9,609,871	10,508,651	587,045	—	—	11,095,696	587,045
TOTAL MEANS OF FINANCING	\$33,749,214	\$52,453,192	\$1,709,411	—	—	\$54,162,603	\$1,709,411

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	105,826	116,976	(52)	—	—	116,924	(52)
Total:	\$105,826	\$116,976	\$(52)	—	—	\$116,924	\$(52)

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Aquatic Plant Control Fund	400,000	1,400,000	—	—	—	1,400,000	—
Artificial Reef Development Fund	3,682,005	8,108,402	(3,019,832)	—	—	5,088,570	(3,019,832)
Conservation Fund	14,069,811	17,136,595	(2,973,623)	—	—	14,162,972	(2,973,623)
Crab Promotion and Marketing Account	—	42,577	—	—	—	42,577	—
Derelict Crab Trap Removal Program	85,339	101,265	1,036	—	—	102,301	1,036
Oyster Development Fund	207,302	149,989	—	—	—	149,989	—
Oyster Sanitation Fund	164,186	110,488	(34,988)	—	—	75,500	(34,988)
Public Oyster Seed Ground Development	1,911,782	2,366,291	12,491	—	—	2,378,782	12,491
Saltwater Fish Research and Conservation	1,692,011	1,624,754	(271,803)	—	—	1,352,951	(271,803)
Shrimp Marketing and Promotion Account	11,444	70,331	—	—	—	70,331	—
Total:	\$22,223,879	\$31,110,692	\$(6,286,719)	—	—	\$24,823,973	\$(6,286,719)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	12,538,295	13,665,331	273,764	—	—	13,939,095	273,764
Other Compensation	600,891	3,155,358	288,600	—	—	3,443,958	288,600
Related Benefits	8,073,957	10,211,213	(292,772)	—	—	9,918,441	(292,772)
TOTAL PERSONAL SERVICES	\$21,213,142	\$27,031,902	\$269,592	—	—	\$27,301,494	\$269,592
Travel	69,279	160,325	(25,413)	—	—	134,912	(25,413)
Operating Services	2,109,042	7,850,178	(3,189,443)	—	—	4,660,735	(3,189,443)
Supplies	2,025,303	4,911,975	(884,614)	—	—	4,027,361	(884,614)
TOTAL OPERATING EXPENSES	\$4,203,624	\$12,922,478	\$(4,099,470)	—	—	\$8,823,008	\$(4,099,470)
PROFESSIONAL SERVICES	\$716,355	\$766,957	—	—	—	\$766,957	—
Other Charges	3,983,023	7,858,404	5,483,088	—	—	13,341,492	5,483,088
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,600,339	945,834	892	—	—	946,726	892
TOTAL OTHER CHARGES	\$5,583,362	\$8,804,238	\$5,483,980	—	—	\$14,288,218	\$5,483,980
Acquisitions	1,660,758	1,982,142	(62,691)	—	—	1,919,451	(62,691)
Major Repairs	371,973	945,475	118,000	—	—	1,063,475	118,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,032,731	\$2,927,617	\$55,309	—	—	\$2,982,926	\$55,309
TOTAL EXPENDITURES	\$33,749,214	\$52,453,192	\$1,709,411	—	—	\$54,162,603	\$1,709,411
Classified	236	236	—	—	—	236	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	237	237	—	—	—	237	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	—	—	—	53	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

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

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

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



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer - Janice Lansing

10/11/19
Date

10/8/19
Date

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

BR-19B
(8/08)

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

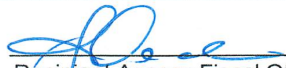
For Fiscal Year 2020-2021, Department of Wildlife & Fisheries (513) & (514) is budgeted to receive the following revenue
(Agency Name and #)

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

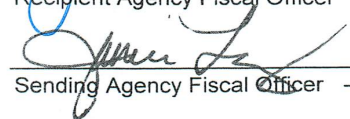
The purpose for the Interagency Agreement is :

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

Fisheries Monitoring	308,327
Nutria Control	3,375,000
	3,683,327



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer - Janice Lansing

10/11/19

Date

10/9/19

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

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