

# Agency Budget Request

FISCAL YEAR 2021–2022



Department of Wildlife and Fisheries

514 — Office of Fisheries



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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES      PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BUDGET UNIT: OFFICE OF 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: <u></u> PRINTED NAME/TITLE: <sup>for:</sup> <u>Jack Montoucet / Secretary</u> DATE: <u>10/22/2020</u> EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Patrick Banks / Assistant Secretary</u> DATE: <u>10/22/2020</u> EMAIL ADDRESS: <u>pbanks@wlf.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Jason Froeba</u> TITLE: <u>Biologist Administrator</u> TELEPHONE NUMBER: <u>225-765-0123</u> EMAIL ADDRESS: <u>jfroeba@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Gajinder S Dhaliwal</u> TITLE: <u>Accountant Manger 1</u> TELEPHONE NUMBER: <u>225-765-0801</u> EMAIL ADDRESS: <u>gdhaliwal@wlf.la.gov</u></p>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2021-2022**

**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 2021-2022

**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 2021-2022

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

Fisheries Administration  
Budget and plan in a fiscally responsible manner.

**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 Management

1. 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
New	S	Number of Hazard Analysis Critical Control Point plans completed annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	1		
New	S	Number of aquatic nuisance species research projects funded	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	2		
4090	K	Number of acres treated to control undesirable aquatic vegetation.	48,000	45,938 <sup>2</sup>	48,000	48,000	20,000 <sup>2</sup>		
New	S	Percentage of Domestic Aquatic Organism (DOA) Permit and fish stocking permit requests receiving an official determination within 90 days	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100		
New	S	Number of data entry and QA/QC processes reviewed annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	2		
25188	S	Number of Marine Fisheries management plans completed or updated annually	2	1	1	1	1		
25189	S	Number of Inland Fisheries management plans completed or updated annually	6	27 <sup>3</sup>	10	10	10		
New	S	Number of freshwater fish population assessment reports completed annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	3		
New	S	Number of oyster stock assessment reports completed annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	1		
New	S	Number of completed research projects resulting in written reports for public distribution	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	2		
25182	S	Percentage of scheduled marine finfish samples collected annually	85%	99% <sup>4</sup>	85%	85%	85%		
25183	S	Percentage of scheduled freshwater finfish samples collected annually	85%	100% <sup>4</sup>	85%	85%	85%		
25184	S	Percentage of scheduled shell fish (shrimp/crab) samples collected annually	85%	100% <sup>4</sup>	85%	85%	85%		
25185	S	Percentage of scheduled oyster samples collected annually.	85%	100% <sup>4</sup>	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%	99% <sup>4</sup>	80%	80%	80%		

New	S	Percentage of recreational harvest estimates generated within 14 days of the end of the fishing period.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of marine otoliths processed within 60 days of receipt.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of freshwater otoliths processed within 90 days of receipt.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of dockside intercepts and effort call data verified within 7 days of receipt.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of external data requests fulfilled within 14 days of approval	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of sample sites completed for federally funded monitoring cruises.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	75%		
26490	K	Percentage of state mandated stock assessments completed annually.	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	100%	100%		
New	S	Percentage of LDWF issued permit requests receiving an official determination within 90 days of receipts.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	95%		
New	S	Number of freshwater artificial reefs deployed or enhanced	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	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 <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	12		
New	S	Number of backlog cases that owe compensation for damages to public oyster seed grounds completed/reviewed/advanced or closed	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	25		
New	S	Percentage of inshore artificial reefs sampled annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	90%		
New	S	Percentage of offshore artificial reefs sampled annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	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 <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of inshore artificial reefs physically surveyed annually. <sup>5</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of scheduled offshore reef surveys completed annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	20%		
New	S	Percentage of donation estimates resulting in Acts of Donation annually	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	95%		
New	S	Percentage of regulatory and consistency permit requests reviewed annually.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		
New	S	Percentage of projects with completed calculations within 60 days of receipt/downloading of as-built drawings in SONRIS	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%		

<sup>1</sup> These are new Performance Indicators originally requested in Fiscal Year 2020 - 2021. There are no data available for the previous fiscal year.

<sup>2</sup> Control efforts decreased during FY20 as a result of cost-saving measures.

<sup>3</sup> 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.

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

<sup>5</sup> 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
New	S	Percentage of Conservation Fund budget exceeded at end of fiscal year.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	0%		
New	S	Percentage of realized income budgeted for Aquatic Plant Control Fund.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	90%		
New	S	Percentage of realized income budgeted for Artificial Reef Fund.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	90%		
New	S	Number of new position standard operating procedure documents developed.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	8		
New	S	Number of budgetary and administrative informational meetings provided to staff.	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	4		

<sup>1</sup> 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25201	S	Facilitate 3 meetings per year for each task force (Shrimp, Crab, Finfish and Oyster)	12	16 <sup>1</sup>	12	12	12		
26491	K	Number of locations added to the Community Fishing Program	N/A <sup>2</sup>	N/A <sup>2</sup>	4	4	4		
New	S	Number of locations stocked for the Community Fishing Program	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	15		
New	S	Number of volunteers added to the Volunteer Instructor Program (VIP)	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	60		
25200	S	Percentage of approved fish stocking request in accordance with type, number and size of requested fish	95%	89% <sup>3</sup>	90%	90%	90%		
New	S	Number of aquatic education and outreach events involving volunteer instructors.	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	40		
26492	K	Number of individuals reached at events through direct communications	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	7,500		
25181	K	Number of State managed fisheries closed due to overharvesting	1	0 <sup>4</sup>	0	0	0		
New	S	Number of commercial education/outreach events conducted annually	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	10		
New	S	Number of commercial fishermen completing training programs	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	65		
New	S	Number of commercial fisheries economic reports completed	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	4		
New	S	Number of recreational fisheries economic reports completed	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	4		

<sup>1</sup> Additional meetings were held to discuss the federal fishery disaster and CARES Act funding.

<sup>2</sup> These are new Performance Indicators originally requested in Fiscal Year 2020 - 2021. There are no data available for the previous fiscal year.

<sup>3</sup> Fry to fingerling survival in ponds of Florida largemouth bass and hybrid striped bass was lower than average

<sup>4</sup> 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
21377	Number of commercial fishing trips <sup>1</sup>	206,126	235,489	243,197	219,899	142,520
25190	Number of scheduled saltwater finfish samples	3,210	4,092	2,569	2,658	2,654
25191	Number of scheduled freshwater finfish samples	1,426	1,466	1,258	1,334	1,503
25192	Number of scheduled shellfish samples	2,388	2,314	2,304	2,189	2,352
25193	Number of scheduled oyster samples	2,811	3,502	3,622	2,687	2,799
13289	National Ranking in recreational marine finfishing (# days fished)	6	6	1	1	2
13285	National ranking in commercial marine shellfish landings	1	1	2	2	1
13287	National ranking in commercial marine finfish landing	2	2	1	1	3
21378	Number of licensed commercial fishers <sup>2</sup>	13,824 <sup>4</sup>	12,707 <sup>4</sup>	11,879	11,551	10,381
21379	Number of licensed saltwater recreational fishers <sup>3</sup>	574,929	593,010	561,196	502,341	516,352
25194	Number of certified recreational fishing licenses	754,579	776,122	757,653	730,918	753,954
15236	Number of fish requested for stocking from within and without the Department	2,813,865	3,343,330	3,343,225	3,720,940	3,865,945
15237	Number of fish stocked	7,244,019	4,435,971	8,513,045	8,587,930	6,747,860
NEW	Number of boating and fishing access sites selected annually	N/A <sup>5</sup>				

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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.

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

<sup>5</sup> This performance indicator is new.

**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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FAX:  
E-MAIL:pbanks@wlf.la.gov  
FY  
NAME: Jason Froeba  
TITLE: Biologist Division Administrator  
TELEPHONE: 225/765-0123  
FAX:  
E-MAIL: jfroeba@wlf.la.gov

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	5,000,000	5,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,648,023	14,289,022	14,003,022	(286,000)	(2.00)%
FEES & SELF-GENERATED	48,228	116,976	116,976	—	—
STATUTORY DEDICATIONS	25,327,964	27,404,083	21,041,360	(6,362,723)	(23.22)%
FEDERAL FUNDS	9,371,352	10,672,013	10,306,721	(365,292)	(3.42)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>	<b>(3.84)%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	48,228	116,976	116,976	—	—
<b>Total:</b>	<b>\$48,228</b>	<b>\$116,976</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	103,202	75,500	76,965	1,465	1.94%
Conservation Fund	12,296,229	15,821,127	10,582,469	(5,238,658)	(33.11)%
Artificial Reef Development Fund	8,211,322	6,019,433	4,857,207	(1,162,226)	(19.31)%
Oyster Development Fund	66,187	149,989	149,989	—	—
Shrimp Marketing and Promotion Account	100,490	70,331	70,331	—	—
Aquatic Plant Control Fund	1,395,944	1,400,000	1,403,211	3,211	0.23%
Public Oyster Seed Ground Development	1,811,674	2,374,217	2,439,224	65,007	2.74%
Crab Promotion and Marketing Account	5,942	42,577	42,577	—	—
Derelict Crab Trap Removal Program	90,297	102,363	80,371	(21,992)	(21.48)%
Saltwater Fish Research and Conservation	1,246,678	1,348,546	1,339,016	(9,530)	(0.71)%
<b>Total:</b>	<b>\$25,327,964</b>	<b>\$27,404,083</b>	<b>\$21,041,360</b>	<b>\$(6,362,723)</b>	<b>(23.22)%</b>

**Agency Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	12,769,245	13,669,961	14,683,600	1,013,639	7.42%
Other Compensation	357,319	1,093,958	120,752	(973,206)	(88.96)%
Related Benefits	8,392,090	9,999,953	9,272,961	(726,992)	(7.27)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,518,653</b>	<b>\$24,763,872</b>	<b>\$24,077,313</b>	<b>\$(686,559)</b>	<b>(2.77)%</b>
Travel	104,040	134,912	141,786	6,874	5.10%
Operating Services	7,396,835	4,660,735	5,543,961	883,226	18.95%
Supplies	3,490,099	4,631,361	4,076,673	(554,688)	(11.98)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,990,973</b>	<b>\$9,427,008</b>	<b>\$9,762,420</b>	<b>\$335,412</b>	<b>3.56%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,428,920</b>	<b>\$2,347,943</b>	<b>\$1,392,957</b>	<b>\$(954,986)</b>	<b>(40.67)%</b>
Other Charges	2,922,020	12,090,492	11,735,492	(355,000)	(2.94)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,239,217	869,853	928,488	58,635	6.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,161,237</b>	<b>\$12,960,345</b>	<b>\$12,663,980</b>	<b>\$(296,365)</b>	<b>(2.29)%</b>
Acquisitions	1,012,805	1,919,451	1,667,934	(251,517)	(13.10)%
Major Repairs	282,979	1,063,475	903,475	(160,000)	(15.05)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,295,783</b>	<b>\$2,982,926</b>	<b>\$2,571,409</b>	<b>\$(411,517)</b>	<b>(13.80)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>	<b>(3.84)%</b>

**Agency Positions**

Classified	236	236	236	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>290</b>	<b>243</b>	<b>243</b>	<b>—</b>	<b>—</b>

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	5,000,000	5,000,000
Interagency Transfers	4,648,023	14,289,022	14,003,022	(286,000)
Fees & Self-Generated	48,228	116,976	116,976	—
Oyster Sanitation Fund	103,202	75,500	76,965	1,465
Conservation Fund	12,296,229	15,821,127	10,582,469	(5,238,658)
Artificial Reef Development Fund	8,211,322	6,019,433	4,857,207	(1,162,226)
Oyster Development Fund	66,187	149,989	149,989	—
Shrimp Marketing and Promotion Account	100,490	70,331	70,331	—
Aquatic Plant Control Fund	1,395,944	1,400,000	1,403,211	3,211
Public Oyster Seed Ground Development	1,811,674	2,374,217	2,439,224	65,007
Crab Promotion and Marketing Account	5,942	42,577	42,577	—
Derelict Crab Trap Removal Program	90,297	102,363	80,371	(21,992)
Saltwater Fish Research and Conservation	1,246,678	1,348,546	1,339,016	(9,530)
Federal Funds	9,371,352	10,672,013	10,306,721	(365,292)
<b>Total:</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,669,961	14,683,600	1,013,639
5110010	SAL-CLASS-TO-REG	12,534,271	—	—	—
5110015	SAL-CLASS-TO-OT	31,849	—	—	—
5110020	SAL-CLASS-TO-TERM	86,124	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,000	—	—	—
<b>Total Salaries:</b>		<b>\$12,769,245</b>	<b>\$13,669,961</b>	<b>\$14,683,600</b>	<b>\$1,013,639</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,093,958	120,752	(973,206)
5120010	COMPENSATION/WAGES	308,230	—	—	—
5120035	STUDENT LABOR	44,286	—	—	—
5120105	COMP-CL-NON TO-OT	1,093	—	—	—
5120110	COMP-CL-NON TO-TERM	3,709	—	—	—
<b>Total Other Compensation:</b>		<b>\$357,319</b>	<b>\$1,093,958</b>	<b>\$120,752</b>	<b>\$(973,206)</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,999,953	9,272,961	(726,992)
5130010	RET CONTR-STATE EMP	5,066,683	—	—	—
5130050	POSTRET BENEFITS	1,426,282	—	—	—
5130055	FICA TAX (OASDI)	3,110	—	—	—
5130060	MEDICARE TAX	173,270	—	—	—
5130065	UNEMPLOYMENT BENEFIT	6,461	—	—	—
5130070	GRP INS CONTRIBUTION	1,596,833	—	—	—
5130090	TAXABLE FRINGE BEN	119,467	—	—	—
5130095	NON-TAX FRINGE BEN	(16)	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,392,090</b>	<b>\$9,999,953</b>	<b>\$9,272,961</b>	<b>\$(726,992)</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	134,912	141,786	6,874
5210010	IN-STATE TRAVEL-ADM	214	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,550	—	—	—
5210020	IN-STATE TRAV-FIELD	7,761	—	—	—
5210025	IN-STATE TRV-BD MEM	1,755	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	1,758	—	—	—
5210055	OUT-OF-STTRV-CONF	25,537	—	—	—
5210060	OUT-OF-STTRV-FIELD	627	—	—	—
5210065	OUT-OF-STTRV-BD MEM	58,010	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	4,829	—	—	—
<b>Total Travel:</b>		<b>\$104,040</b>	<b>\$134,912</b>	<b>\$141,786</b>	<b>\$6,874</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,660,735	5,543,961	883,226
5310001	SERV-ADVERTISING	1,042	—	—	—
5310003	SERV-MARKETING	935	—	—	—
5310005	SERV-PRINTING	53,235	—	—	—
5310006	SERV-TRAVEL & MEETNG	13,500	—	—	—
5310007	SERV-TRANSPORTATION	1,919	—	—	—
5310009	SERV-MOVING SERVICES	9,950	—	—	—
5310010	SERV-DUES & OTHER	42,280	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,273	—	—	—
5310012	SERV-DATA MODEL/MAP	1,375	—	—	—
5310013	SERV-LAB FEES	753	—	—	—
5310015	SERV-SECURITY	5,576	—	—	—
5310019	SERV-FREIGHT	208	—	—	—
5310025	SERV-LOCKSMITH	600	—	—	—
5310030	SERV-ADMIN FEES	700	—	—	—
5310033	SERV-OTH LAB-VET	38	—	—	—
5310035	SERV-AQUAT.WEED SPRY	1,730,015	—	—	—
5310037	SERV - TRAINING	11,456	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	4,812,279	—	—	—
5330001	MAINT-BUILDINGS	99,579	—	—	—
5330003	MAINT-PESTCONTROL	5,956	—	—	—
5330004	MAINT-GARBAGE DISP	21,763	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,314	—	—	—
5330007	MAINT-PROPERTY	8,400	—	—	—
5330008	MAINT-EQUIPMENT	56,021	—	—	—
5330012	MAINT-JANITORIAL	23,618	—	—	—
5330013	MAINT-CLEANING SERV	14,403	—	—	—
5330014	MAINT-GROUNDS	24,221	—	—	—
5330018	MAINT-AUTO REPAIRS	73,624	—	—	—
5330019	MAINT-ATVS	2,621	—	—	—
5330020	MAINT-BOATS/BOAT MTR	90,778	—	—	—
5330022	MAINT-HEAVY EQUIP	3,862	—	—	—
5340010	RENT-REAL ESTATE	91,891	—	—	—
5340020	RENT-EQUIPMENT	42,932	—	—	—
5340026	RENT-BOAT SLIPS	32,385	—	—	—
5340027	RENT-BOATS	52,500	—	—	—
5340030	RENT-DATA PROC EQUIP	1,325	—	—	—
5340070	RENT-OTHER	1,327	—	—	—
5350004	UTIL-TELEPHONE SERV	778	—	—	—
5350005	UTIL-OTHER COMM SERV	29,465	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,791	—	—	—
5350007	UTIL-POSTAGE DUE	500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,111	—	—	—
5350009	UTIL-GAS	3,614	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,009	—	—	—
5350011	UTIL-WATER	7,913	—	—	—
<b>Total Operating Services:</b>		<b>\$7,396,835</b>	<b>\$4,660,735</b>	<b>\$5,543,961</b>	<b>\$883,226</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,631,361	4,076,673	(554,688)
5410001	SUP-OFFICE SUPPLIES	18,931	—	—	—
5410002	SUP-TELEPH & ACCESS	482	—	—	—
5410005	SUP-PHARMACEUTICAL	397	—	—	—
5410006	SUP-COMPUTER	7,232	—	—	—
5410007	SUP-CLOTHING/UNIFORM	29,595	—	—	—
5410008	SUP-MEDICAL	3,362	—	—	—
5410009	SUP-EDUCATION & REC	2,785	—	—	—
5410010	SUP-TEXTBOOKS	111	—	—	—
5410013	SUP-FOOD & BEVERAGE	16,110	—	—	—
5410015	SUP-AUTO	90	—	—	—
5410016	SUP-BLD	58,627	—	—	—
5410017	SUP-JANITORIAL	15,516	—	—	—
5410018	SUP-FARM	137,809	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,204	—	—	—
5410021	SUP-ELECTRONICS/ELEC	14,643	—	—	—
5410022	SUP-FUELS/LUBRICANTS	214,943	—	—	—
5410023	SUP-PERSONAL	1,283	—	—	—
5410024	SUP-INDUSTMAN/PROC	23	—	—	—
5410025	SUP-LAB SUPPLIES	48,818	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410026	SUP-METALS/MINERALS	2,016	—	—	—
5410027	SUP-OTHER MEDICAL	267	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,120	—	—	—
5410030	SUP-TOOLS	9,895	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	11,546	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	42,903	—	—	—
5410034	SUP-HORTICULTURE	7,080	—	—	—
5410035	SUP-SOFTWARE	12,000	—	—	—
5410036	SUP-FUELTRAC	(1,604)	—	—	—
5410037	SUP - NETS	33,561	—	—	—
5410038	SUP - HERBICIDES	602,365	—	—	—
5410039	SUP - AMMUNITIONS	185	—	—	—
5410041	SUP-OYST.CULTCH MAT	70	—	—	—
5410042	SUP-SCIENT.SAMPLING	29,676	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	1,383	—	—	—
5410044	SUP - ANIMAL-BAIT	153,705	—	—	—
5410045	SUP-BOAT MTCE	67,047	—	—	—
5410047	SUP-HEAVY EQUIP	1,422	—	—	—
5410048	SUP-FACILITIES	9,399	—	—	—
5410049	SUP-FUEL-BOATS	196,027	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,414	—	—	—
5410052	SUP-OFF ROAD DIESEL	146	—	—	—
5410400	SUP-OTHER	1,727,515	—	—	—
<b>Total Supplies:</b>		<b>\$3,490,099</b>	<b>\$4,631,361</b>	<b>\$4,076,673</b>	<b>\$(554,688)</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,347,943	1,392,957	(954,986)
5510004	PROF SERV-ENG/ARCHIT	20,255	—	—	—
5510005	PROF SERV-LEGAL	2,055	—	—	—
5510007	PROF SERV-MED/DEN	1,069	—	—	—
5510012	PROF SERV-EDUCATION	104	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,218,878	—	—	—
5510400	PROF SERV-OTHER	186,559	—	—	—
<b>Total Professional Services:</b>		<b>\$1,428,920</b>	<b>\$2,347,943</b>	<b>\$1,392,957</b>	<b>\$(954,986)</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	12,090,492	11,735,492	(355,000)
5620056	MISC-CONTRACTUAL SRV	2,922,020	—	—	—
<b>Total Other Charges:</b>		<b>\$2,922,020</b>	<b>\$12,090,492</b>	<b>\$11,735,492</b>	<b>\$(355,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	869,853	869,853	—
5950001	IAT-COMMODITY/SERV	136,707	—	—	—
5950007	IAT-PRINTING	10,367	—	—	—
5950008	IAT-POSTAGE	12,189	—	—	—
5950017	IAT-INSURANCE	572,744	—	—	—
5950023	IAT-OTHER MAINTENANC	350	—	—	—
5950033	IAT-INTER AGY TRANS	15,000	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	50,370	—	—	—
5950058	IAT-TECH SVCS	441,491	—	58,635	58,635
<b>Total Interagency Transfers:</b>		<b>\$1,239,217</b>	<b>\$869,853</b>	<b>\$928,488</b>	<b>\$58,635</b>

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,919,451	1,667,934	(251,517)
5710180	CONST-CAP BLDGS	10,200	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,489	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	21,337	—	—	—
5710231	ACQ-PORTABLE BLDGS	2,750	—	—	—
5710235	ACQ-DATA NETWK EQUIP	7,898	—	—	—
5710250	ACQ-AUTOMOBILES	27,123	—	—	—
5710251	ACQ-BOATS	9,843	—	—	—
5710275	ACQ-CONST-BLDGS	134,807	—	—	—
5710928	AGRIC/RESEARCH-MA	104,751	—	—	—
5710950	TRANS-VEHICLES-MA	496,189	—	—	—
5710951	TRANS-MARINE-MA	181,838	—	—	—
5710952	TRANS-AIR-MA	14,580	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,012,805</b>	<b>\$1,919,451</b>	<b>\$1,667,934</b>	<b>\$(251,517)</b>

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,063,475	903,475	(160,000)
5810001	MAJ REP-LAND IMPROV	36,167	—	—	—
5810002	MAJ REP-BUILDINGS	16,548	—	—	—
5810003	MAJ REP-BLDG	1,431	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	3,000	—	—	—
5810005	MAJ REP-BOATS	114,936	—	—	—
5810006	MAJ REP-AIRCRAFT	655	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	18,254	—	—	—
5810008	MAJ REP-FARM EQUIP	2,112	—	—	—
5810011	MAJ REP-OFFICE	2,172	—	—	—
5810015	MAJ REP-OTHER EQUIPS	87,704	—	—	—
<b>Total Major Repairs:</b>		<b>\$282,979</b>	<b>\$1,063,475</b>	<b>\$903,475</b>	<b>\$(160,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	5,000,000	5,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,648,023	14,289,022	14,003,022	(286,000)	(2.00)%
FEES & SELF-GENERATED	48,228	116,976	116,976	—	—
STATUTORY DEDICATIONS	25,327,964	27,404,083	21,041,360	(6,362,723)	(23.22)%
FEDERAL FUNDS	9,371,352	10,672,013	10,306,721	(365,292)	(3.42)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>	<b>(3.84)%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	48,228	116,976	116,976	—	—
<b>Total:</b>	<b>\$48,228</b>	<b>\$116,976</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Oyster Sanitation Fund	103,202	75,500	76,965	1,465	1.94%
Conservation Fund	12,296,229	15,821,127	10,582,469	(5,238,658)	(33.11)%
Artificial Reef Development Fund	8,211,322	6,019,433	4,857,207	(1,162,226)	(19.31)%
Oyster Development Fund	66,187	149,989	149,989	—	—
Shrimp Marketing and Promotion Account	100,490	70,331	70,331	—	—
Aquatic Plant Control Fund	1,395,944	1,400,000	1,403,211	3,211	0.23%
Public Oyster Seed Ground Development	1,811,674	2,374,217	2,439,224	65,007	2.74%
Crab Promotion and Marketing Account	5,942	42,577	42,577	—	—
Derelict Crab Trap Removal Program	90,297	102,363	80,371	(21,992)	(21.48)%
Saltwater Fish Research and Conservation	1,246,678	1,348,546	1,339,016	(9,530)	(0.71)%
<b>Total:</b>	<b>\$25,327,964</b>	<b>\$27,404,083</b>	<b>\$21,041,360</b>	<b>\$(6,362,723)</b>	<b>(23.22)%</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	12,769,245	13,669,961	14,683,600	1,013,639	7.42%
Other Compensation	357,319	1,093,958	120,752	(973,206)	(88.96)%
Related Benefits	8,392,090	9,999,953	9,272,961	(726,992)	(7.27)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,518,653</b>	<b>\$24,763,872</b>	<b>\$24,077,313</b>	<b>\$(686,559)</b>	<b>(2.77)%</b>
Travel	104,040	134,912	141,786	6,874	5.10%
Operating Services	7,396,835	4,660,735	5,543,961	883,226	18.95%
Supplies	3,490,099	4,631,361	4,076,673	(554,688)	(11.98)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,990,973</b>	<b>\$9,427,008</b>	<b>\$9,762,420</b>	<b>\$335,412</b>	<b>3.56%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,428,920</b>	<b>\$2,347,943</b>	<b>\$1,392,957</b>	<b>\$(954,986)</b>	<b>(40.67)%</b>
Other Charges	2,922,020	12,090,492	11,735,492	(355,000)	(2.94)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,239,217	869,853	928,488	58,635	6.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,161,237</b>	<b>\$12,960,345</b>	<b>\$12,663,980</b>	<b>\$(296,365)</b>	<b>(2.29)%</b>
Acquisitions	1,012,805	1,919,451	1,667,934	(251,517)	(13.10)%
Major Repairs	282,979	1,063,475	903,475	(160,000)	(15.05)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,295,783</b>	<b>\$2,982,926</b>	<b>\$2,571,409</b>	<b>\$(411,517)</b>	<b>(13.80)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>	<b>(3.84)%</b>

**Program Positions**

Classified	236	236	236	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>237</b>	<b>237</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>290</b>	<b>243</b>	<b>243</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	—	5,000,000	5,000,000
Interagency Transfers	4,648,023	14,289,022	14,003,022	(286,000)
Fees & Self-Generated	48,228	116,976	116,976	—
Oyster Sanitation Fund	103,202	75,500	76,965	1,465
Conservation Fund	12,296,229	15,821,127	10,582,469	(5,238,658)
Artificial Reef Development Fund	8,211,322	6,019,433	4,857,207	(1,162,226)
Oyster Development Fund	66,187	149,989	149,989	—
Shrimp Marketing and Promotion Account	100,490	70,331	70,331	—
Aquatic Plant Control Fund	1,395,944	1,400,000	1,403,211	3,211
Public Oyster Seed Ground Development	1,811,674	2,374,217	2,439,224	65,007
Crab Promotion and Marketing Account	5,942	42,577	42,577	—
Derelict Crab Trap Removal Program	90,297	102,363	80,371	(21,992)
Saltwater Fish Research and Conservation	1,246,678	1,348,546	1,339,016	(9,530)
Federal Funds	9,371,352	10,672,013	10,306,721	(365,292)
<b>Total:</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,669,961	14,683,600	1,013,639
5110010	SAL-CLASS-TO-REG	12,534,271	—	—	—
5110015	SAL-CLASS-TO-OT	31,849	—	—	—
5110020	SAL-CLASS-TO-TERM	86,124	—	—	—
5110025	SAL-UNCLASS-TO-REG	117,000	—	—	—
<b>Total Salaries:</b>		<b>\$12,769,245</b>	<b>\$13,669,961</b>	<b>\$14,683,600</b>	<b>\$1,013,639</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,093,958	120,752	(973,206)
5120010	COMPENSATION/WAGES	308,230	—	—	—
5120035	STUDENT LABOR	44,286	—	—	—
5120105	COMP-CL-NON TO-OT	1,093	—	—	—
5120110	COMP-CL-NON TO-TERM	3,709	—	—	—
<b>Total Other Compensation:</b>		<b>\$357,319</b>	<b>\$1,093,958</b>	<b>\$120,752</b>	<b>\$(973,206)</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,999,953	9,272,961	(726,992)
5130010	RET CONTR-STATE EMP	5,066,683	—	—	—
5130050	POSTRET BENEFITS	1,426,282	—	—	—
5130055	FICA TAX (OASDI)	3,110	—	—	—
5130060	MEDICARE TAX	173,270	—	—	—
5130065	UNEMPLOYMENT BENEFIT	6,461	—	—	—
5130070	GRP INS CONTRIBUTION	1,596,833	—	—	—
5130090	TAXABLE FRINGE BEN	119,467	—	—	—
5130095	NON-TAX FRINGE BEN	(16)	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,392,090</b>	<b>\$9,999,953</b>	<b>\$9,272,961</b>	<b>\$(726,992)</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	134,912	141,786	6,874
5210010	IN-STATE TRAVEL-ADM	214	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,550	—	—	—
5210020	IN-STATE TRAV-FIELD	7,761	—	—	—
5210025	IN-STATE TRV-BD MEM	1,755	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	1,758	—	—	—
5210055	OUT-OF-STTRV-CONF	25,537	—	—	—
5210060	OUT-OF-STTRV-FIELD	627	—	—	—
5210065	OUT-OF-STTRV-BD MEM	58,010	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	4,829	—	—	—
<b>Total Travel:</b>		<b>\$104,040</b>	<b>\$134,912</b>	<b>\$141,786</b>	<b>\$6,874</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,660,735	5,543,961	883,226
5310001	SERV-ADVERTISING	1,042	—	—	—
5310003	SERV-MARKETING	935	—	—	—
5310005	SERV-PRINTING	53,235	—	—	—
5310006	SERV-TRAVEL & MEETNG	13,500	—	—	—
5310007	SERV-TRANSPORTATION	1,919	—	—	—
5310009	SERV-MOVING SERVICES	9,950	—	—	—
5310010	SERV-DUES & OTHER	42,280	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,273	—	—	—
5310012	SERV-DATA MODEL/MAP	1,375	—	—	—
5310013	SERV-LAB FEES	753	—	—	—
5310015	SERV-SECURITY	5,576	—	—	—
5310019	SERV-FREIGHT	208	—	—	—
5310025	SERV-LOCKSMITH	600	—	—	—
5310030	SERV-ADMIN FEES	700	—	—	—
5310033	SERV-OTH LAB-VET	38	—	—	—
5310035	SERV-AQUAT.WEED SPRY	1,730,015	—	—	—
5310037	SERV - TRAINING	11,456	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	4,812,279	—	—	—
5330001	MAINT-BUILDINGS	99,579	—	—	—
5330003	MAINT-PESTCONTROL	5,956	—	—	—
5330004	MAINT-GARBAGE DISP	21,763	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,314	—	—	—
5330007	MAINT-PROPERTY	8,400	—	—	—
5330008	MAINT-EQUIPMENT	56,021	—	—	—
5330012	MAINT-JANITORIAL	23,618	—	—	—
5330013	MAINT-CLEANING SERV	14,403	—	—	—
5330014	MAINT-GROUNDS	24,221	—	—	—
5330018	MAINT-AUTO REPAIRS	73,624	—	—	—
5330019	MAINT-ATVS	2,621	—	—	—
5330020	MAINT-BOATS/BOAT MTR	90,778	—	—	—
5330022	MAINT-HEAVY EQUIP	3,862	—	—	—
5340010	RENT-REAL ESTATE	91,891	—	—	—
5340020	RENT-EQUIPMENT	42,932	—	—	—
5340026	RENT-BOAT SLIPS	32,385	—	—	—
5340027	RENT-BOATS	52,500	—	—	—
5340030	RENT-DATA PROC EQUIP	1,325	—	—	—
5340070	RENT-OTHER	1,327	—	—	—
5350004	UTIL-TELEPHONE SERV	778	—	—	—
5350005	UTIL-OTHER COMM SERV	29,465	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,791	—	—	—
5350007	UTIL-POSTAGE DUE	500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,111	—	—	—
5350009	UTIL-GAS	3,614	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,009	—	—	—
5350011	UTIL-WATER	7,913	—	—	—
<b>Total Operating Services:</b>		<b>\$7,396,835</b>	<b>\$4,660,735</b>	<b>\$5,543,961</b>	<b>\$883,226</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,631,361	4,076,673	(554,688)
5410001	SUP-OFFICE SUPPLIES	18,931	—	—	—
5410002	SUP-TELEPH & ACCESS	482	—	—	—
5410005	SUP-PHARMACEUTICAL	397	—	—	—
5410006	SUP-COMPUTER	7,232	—	—	—
5410007	SUP-CLOTHING/UNIFORM	29,595	—	—	—
5410008	SUP-MEDICAL	3,362	—	—	—
5410009	SUP-EDUCATION & REC	2,785	—	—	—
5410010	SUP-TEXTBOOKS	111	—	—	—
5410013	SUP-FOOD & BEVERAGE	16,110	—	—	—
5410015	SUP-AUTO	90	—	—	—
5410016	SUP-BLD	58,627	—	—	—
5410017	SUP-JANITORIAL	15,516	—	—	—
5410018	SUP-FARM	137,809	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,204	—	—	—
5410021	SUP-ELECTRONICS/ELEC	14,643	—	—	—
5410022	SUP-FUELS/LUBRICANTS	214,943	—	—	—
5410023	SUP-PERSONAL	1,283	—	—	—
5410024	SUP-INDUSTMAN/PROC	23	—	—	—
5410025	SUP-LAB SUPPLIES	48,818	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410026	SUP-METALS/MINERALS	2,016	—	—	—
5410027	SUP-OTHER MEDICAL	267	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,120	—	—	—
5410030	SUP-TOOLS	9,895	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	11,546	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	42,903	—	—	—
5410034	SUP-HORTICULTURE	7,080	—	—	—
5410035	SUP-SOFTWARE	12,000	—	—	—
5410036	SUP-FUELTRAC	(1,604)	—	—	—
5410037	SUP - NETS	33,561	—	—	—
5410038	SUP - HERBICIDES	602,365	—	—	—
5410039	SUP - AMMUNITIONS	185	—	—	—
5410041	SUP-OYST.CULTCH MAT	70	—	—	—
5410042	SUP-SCIENT.SAMPLING	29,676	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	1,383	—	—	—
5410044	SUP - ANIMAL-BAIT	153,705	—	—	—
5410045	SUP-BOAT MTCE	67,047	—	—	—
5410047	SUP-HEAVY EQUIP	1,422	—	—	—
5410048	SUP-FACILITIES	9,399	—	—	—
5410049	SUP-FUEL-BOATS	196,027	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,414	—	—	—
5410052	SUP-OFF ROAD DIESEL	146	—	—	—
5410400	SUP-OTHER	1,727,515	—	—	—
<b>Total Supplies:</b>		<b>\$3,490,099</b>	<b>\$4,631,361</b>	<b>\$4,076,673</b>	<b>\$(554,688)</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,347,943	1,392,957	(954,986)
5510004	PROF SERV-ENG/ARCHIT	20,255	—	—	—
5510005	PROF SERV-LEGAL	2,055	—	—	—
5510007	PROF SERV-MED/DEN	1,069	—	—	—
5510012	PROF SERV-EDUCATION	104	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,218,878	—	—	—
5510400	PROF SERV-OTHER	186,559	—	—	—
<b>Total Professional Services:</b>		<b>\$1,428,920</b>	<b>\$2,347,943</b>	<b>\$1,392,957</b>	<b>\$(954,986)</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	12,090,492	11,735,492	(355,000)
5620056	MISC-CONTRACTUAL SRV	2,922,020	—	—	—
<b>Total Other Charges:</b>		<b>\$2,922,020</b>	<b>\$12,090,492</b>	<b>\$11,735,492</b>	<b>\$(355,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	869,853	869,853	—
5950001	IAT-COMMODITY/SERV	136,707	—	—	—
5950007	IAT-PRINTING	10,367	—	—	—
5950008	IAT-POSTAGE	12,189	—	—	—
5950017	IAT-INSURANCE	572,744	—	—	—
5950023	IAT-OTHER MAINTENANC	350	—	—	—
5950033	IAT-INTER AGY TRANS	15,000	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	50,370	—	—	—
5950058	IAT-TECH SVCS	441,491	—	58,635	58,635
<b>Total Interagency Transfers:</b>		<b>\$1,239,217</b>	<b>\$869,853</b>	<b>\$928,488</b>	<b>\$58,635</b>

**Acquisitions**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,919,451	1,667,934	(251,517)
5710180	CONST-CAP BLDGS	10,200	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,489	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	21,337	—	—	—
5710231	ACQ-PORTABLE BLDGS	2,750	—	—	—
5710235	ACQ-DATA NETWK EQUIP	7,898	—	—	—
5710250	ACQ-AUTOMOBILES	27,123	—	—	—
5710251	ACQ-BOATS	9,843	—	—	—
5710275	ACQ-CONST-BLDGS	134,807	—	—	—
5710928	AGRIC/RESEARCH-MA	104,751	—	—	—
5710950	TRANS-VEHICLES-MA	496,189	—	—	—
5710951	TRANS-MARINE-MA	181,838	—	—	—
5710952	TRANS-AIR-MA	14,580	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,012,805</b>	<b>\$1,919,451</b>	<b>\$1,667,934</b>	<b>\$(251,517)</b>

**Major Repairs**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,063,475	903,475	(160,000)
5810001	MAJ REP-LAND IMPROV	36,167	—	—	—
5810002	MAJ REP-BUILDINGS	16,548	—	—	—
5810003	MAJ REP-BLDG	1,431	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	3,000	—	—	—
5810005	MAJ REP-BOATS	114,936	—	—	—
5810006	MAJ REP-AIRCRAFT	655	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	18,254	—	—	—
5810008	MAJ REP-FARM EQUIP	2,112	—	—	—
5810011	MAJ REP-OFFICE	2,172	—	—	—
5810015	MAJ REP-OTHER EQUIPS	87,704	—	—	—
<b>Total Major Repairs:</b>		<b>\$282,979</b>	<b>\$1,063,475</b>	<b>\$903,475</b>	<b>\$(160,000)</b>
<b>Total Expenditures for Program 5141</b>		<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>
<b>Total Agency Expenditures:</b>		<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-COASTWIDE	1,408,206	1,110,844	2,330,000	1,219,156	1432
IAT-109-CPRA-COASTWIDE	3,239,818	13,178,178	11,673,022	(1,505,156)	1434
<b>Total Interagency Transfers</b>	<b>\$4,648,024</b>	<b>\$14,289,022</b>	<b>\$14,003,022</b>	<b>\$(286,000)</b>	

## Fees &amp; Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
SG-TEXAS A & M	48,228	116,976	116,976	—	1537
<b>Total Fees &amp; Self-Generated</b>	<b>\$48,228</b>	<b>\$116,976</b>	<b>\$116,976</b>	<b>—</b>	

## Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	12,296,229	15,821,127	10,582,469	(5,238,658)	1421
W34-DERELICT CRAB TRAP	90,297	102,363	80,371	(21,992)	1435
W04-ARTIFICIAL REEF DEV	8,211,322	6,019,433	4,857,207	(1,162,226)	1437
W28-PUBLIC OYSTER SEED	1,811,674	2,374,217	2,439,224	65,007	1438
W40-SALTWATER FISH RES	1,246,678	1,348,546	1,339,016	(9,530)	1439
Q08-OYSTER SANITATON	103,202	75,500	76,965	1,465	1440
W27-AQUATIC PLANT CONTRO	1,395,944	1,400,000	1,403,211	3,211	1441
W33-CRAB PROMO MRKT	5,942	42,577	42,577	—	1442
W22-SHRIMP MRKT & PROMO	100,490	70,331	70,331	—	1443
W18-OYSTER DEVELOPMENT	66,187	149,989	149,989	—	1444
<b>Total Statutory Dedications</b>	<b>\$25,327,965</b>	<b>\$27,404,083</b>	<b>\$21,041,360</b>	<b>\$(6,362,723)</b>	

## Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	7,321,759	9,225,657	8,848,965	(376,692)	1422
GSMF/NMFS-REC & COMM FIS	1,381,888	95,536	95,536	—	1428
CWPPRA	25,021	64,029	64,029	—	1429
DOI-CLEAN VESSEL ACT	—	—	—	—	1431

**Federal Funds** *(continued)*

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	642,683	1,286,791	1,298,191	11,400	3588
<b>Total Federal Funds</b>	<b>\$9,371,351</b>	<b>\$10,672,013</b>	<b>\$10,306,721</b>	<b>\$(365,292)</b>	
<b>Total Sources of Funding:</b>	<b>\$39,395,568</b>	<b>\$52,482,094</b>	<b>\$45,468,079</b>	<b>\$(7,014,015)</b>	

## SOURCE OF FUNDING DETAIL

## Interagency Transfers

## Form 1432 — 514 - COASTWIDE SAMPLING

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	569,849	—	—	719,849	—	—	719,849	—	—
Other Compensation	5,000	—	—	1,000	—	—	1,000	—	—
Related Benefits	160,614	—	—	360,614	—	—	360,614	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$735,463</b>	<b>—</b>	<b>—</b>	<b>\$1,081,463</b>	<b>—</b>	<b>—</b>	<b>\$1,081,463</b>	<b>—</b>	<b>—</b>
Travel	8,874	—	—	874	—	—	874	—	—
Operating Services	—	—	—	17,876	—	—	17,876	—	—
Supplies	331,507	—	—	991,312	—	—	991,312	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$340,381</b>	<b>—</b>	<b>—</b>	<b>\$1,010,062</b>	<b>—</b>	<b>—</b>	<b>\$1,010,062</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	35,000	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	166,100	—	—	166,100	—	—
Major Repairs	—	—	—	37,375	—	—	37,375	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$203,475</b>	<b>—</b>	<b>—</b>	<b>\$203,475</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,110,844</b>	<b>—</b>	<b>—</b>	<b>\$2,330,000</b>	<b>—</b>	<b>—</b>	<b>\$2,330,000</b>	<b>—</b>	<b>—</b>

**Form 1432 — 514 - COASTWIDE SAMPLING**

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

## Form 1434 — 514 - CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	398,623	—	—	606,534	—	—	606,534	—	—
Other Compensation	540,052	—	—	40,052	—	—	40,052	—	—
Related Benefits	1,225,082	—	—	459,634	—	—	459,634	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,163,757</b>	<b>—</b>	<b>—</b>	<b>\$1,106,220</b>	<b>—</b>	<b>—</b>	<b>\$1,106,220</b>	<b>—</b>	<b>—</b>
Travel	6,626	—	—	21,500	—	—	21,500	—	—
Operating Services	—	—	—	865,350	—	—	865,350	—	—
Supplies	752,795	—	—	142,302	—	—	142,302	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$759,421</b>	<b>—</b>	<b>—</b>	<b>\$1,029,152</b>	<b>—</b>	<b>—</b>	<b>\$1,029,152</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$625,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,630,000	—	—	9,275,000	—	—	9,275,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,350	—	—	2,350	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,630,000</b>	<b>—</b>	<b>—</b>	<b>\$9,277,350</b>	<b>—</b>	<b>—</b>	<b>\$9,277,350</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	200,000	—	—	200,000	—	—
Major Repairs	—	—	—	60,300	—	—	60,300	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$260,300</b>	<b>—</b>	<b>—</b>	<b>\$260,300</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,178,178</b>	<b>—</b>	<b>—</b>	<b>\$11,673,022</b>	<b>—</b>	<b>—</b>	<b>\$11,673,022</b>	<b>—</b>	<b>—</b>

**Form 1434 — 514 - CPRA NRDA**

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

**Fees & Self-Generated**

**Form 1537 — 514 - Texas A & M**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	84,807	—	—	84,807	—	—	84,807	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	32,169	—	—	32,169	—	—	32,169	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>

Form 1537 — 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 1421 — 514 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,925,948	—	—	3,541,493	—	—	3,541,493	—	—
Other Compensation	16,015	—	—	—	—	—	—	—	—
Related Benefits	4,398,344	—	—	1,276,983	—	—	1,276,983	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,340,307</b>	<b>—</b>	<b>—</b>	<b>\$4,818,476</b>	<b>—</b>	<b>—</b>	<b>\$4,818,476</b>	<b>—</b>	<b>—</b>
Travel	37,954	—	—	37,954	—	—	37,954	—	—
Operating Services	2,276,602	—	—	2,276,602	—	—	2,276,602	—	—
Supplies	1,515,854	—	—	1,515,854	—	—	1,515,854	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,830,410</b>	<b>—</b>	<b>—</b>	<b>\$3,830,410</b>	<b>—</b>	<b>—</b>	<b>\$3,830,410</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,046</b>	<b>—</b>	<b>—</b>	<b>\$97,046</b>	<b>—</b>	<b>—</b>	<b>\$97,046</b>	<b>—</b>	<b>—</b>
Other Charges	518,999	—	—	518,999	—	—	518,999	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	774,093	—	—	780,156	—	—	780,156	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,293,092</b>	<b>—</b>	<b>—</b>	<b>\$1,299,155</b>	<b>—</b>	<b>—</b>	<b>\$1,299,155</b>	<b>—</b>	<b>—</b>
Acquisitions	860,272	—	—	287,557	—	—	287,557	—	—
Major Repairs	400,000	—	—	249,825	—	—	249,825	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,260,272</b>	<b>—</b>	<b>—</b>	<b>\$537,382</b>	<b>—</b>	<b>—</b>	<b>\$537,382</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,821,127</b>	<b>—</b>	<b>—</b>	<b>\$10,582,469</b>	<b>—</b>	<b>—</b>	<b>\$10,582,469</b>	<b>—</b>	<b>—</b>

**Form 1421 — 514 - W01 CONSERVATION**

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

## Form 1435 — 514 - W34 DERELICT CRAB TRAP REMOVAL

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	18,592	—	—	—	—	—	—	—	—
Related Benefits	18,000	—	—	18,000	—	—	18,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,592</b>	<b>—</b>	<b>—</b>	<b>\$63,000</b>	<b>—</b>	<b>—</b>	<b>\$63,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,172	—	—	2,172	—	—	2,172	—	—
Supplies	2,737	—	—	2,737	—	—	2,737	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,909</b>	<b>—</b>	<b>—</b>	<b>\$4,909</b>	<b>—</b>	<b>—</b>	<b>\$4,909</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>	<b>\$10,462</b>	<b>—</b>	<b>—</b>
Other Charges	2,000	—	—	2,000	—	—	2,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
Acquisitions	3,400	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$102,363</b>	<b>—</b>	<b>—</b>	<b>\$80,371</b>	<b>—</b>	<b>—</b>	<b>\$80,371</b>	<b>—</b>	<b>—</b>

**Form 1435 — 514 - W34 DERELICT CRAB TRAP REMOVAL**

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

## Form 1437 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,307,002	—	—	1,307,002	—	—	1,307,002	—	—
Other Compensation	326,516	—	—	—	—	—	—	—	—
Related Benefits	782,018	—	—	782,018	—	—	782,018	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,415,536</b>	<b>—</b>	<b>—</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>
Travel	19,259	—	—	19,259	—	—	19,259	—	—
Operating Services	583,748	—	—	583,748	—	—	583,748	—	—
Supplies	692,419	—	—	88,419	—	—	88,419	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,295,426</b>	<b>—</b>	<b>—</b>	<b>\$691,426</b>	<b>—</b>	<b>—</b>	<b>\$691,426</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,244,129</b>	<b>—</b>	<b>—</b>	<b>\$914,143</b>	<b>—</b>	<b>—</b>	<b>\$914,143</b>	<b>—</b>	<b>—</b>
Other Charges	528,103	—	—	528,103	—	—	528,103	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	4,500	—	—	4,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$528,103</b>	<b>—</b>	<b>—</b>	<b>\$532,603</b>	<b>—</b>	<b>—</b>	<b>\$532,603</b>	<b>—</b>	<b>—</b>
Acquisitions	201,764	—	—	245,540	—	—	245,540	—	—
Major Repairs	334,475	—	—	384,475	—	—	384,475	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$536,239</b>	<b>—</b>	<b>—</b>	<b>\$630,015</b>	<b>—</b>	<b>—</b>	<b>\$630,015</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,019,433</b>	<b>—</b>	<b>—</b>	<b>\$4,857,207</b>	<b>—</b>	<b>—</b>	<b>\$4,857,207</b>	<b>—</b>	<b>—</b>

**Form 1437 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT**

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

## Form 1438 — 514 - W28 PUBLIC OYSTER SEED GROUND

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	670,109	—	—	670,109	—	—	670,109	—	—
Other Compensation	60,423	—	—	—	—	—	—	—	—
Related Benefits	354,891	—	—	354,891	—	—	354,891	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,423</b>	<b>—</b>	<b>—</b>	<b>\$1,025,000</b>	<b>—</b>	<b>—</b>	<b>\$1,025,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	512,327	—	—	512,327	—	—	512,327	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$517,327</b>	<b>—</b>	<b>—</b>	<b>\$517,327</b>	<b>—</b>	<b>—</b>	<b>\$517,327</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	629,767	—	—	629,767	—	—	629,767	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,530	—	—	5,530	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$629,767</b>	<b>—</b>	<b>—</b>	<b>\$635,297</b>	<b>—</b>	<b>—</b>	<b>\$635,297</b>	<b>—</b>	<b>—</b>
Acquisitions	141,700	—	—	261,600	—	—	261,600	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$141,700</b>	<b>—</b>	<b>—</b>	<b>\$261,600</b>	<b>—</b>	<b>—</b>	<b>\$261,600</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,374,217</b>	<b>—</b>	<b>—</b>	<b>\$2,439,224</b>	<b>—</b>	<b>—</b>	<b>\$2,439,224</b>	<b>—</b>	<b>—</b>

**Form 1438 — 514 - W28 PUBLIC OYSTER SEED GROUND**

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

## Form 1439 — 514 - W40 SALTWATER FISH RESEARCH

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	320,000	—	—	320,000	—	—	320,000	—	—
Other Compensation	47,660	—	—	—	—	—	—	—	—
Related Benefits	196,711	—	—	196,711	—	—	196,711	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$564,371</b>	<b>—</b>	<b>—</b>	<b>\$516,711</b>	<b>—</b>	<b>—</b>	<b>\$516,711</b>	<b>—</b>	<b>—</b>
Travel	6,778	—	—	6,778	—	—	6,778	—	—
Operating Services	309,882	—	—	309,882	—	—	309,882	—	—
Supplies	24,515	—	—	24,515	—	—	24,515	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$341,175</b>	<b>—</b>	<b>—</b>	<b>\$341,175</b>	<b>—</b>	<b>—</b>	<b>\$341,175</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	350,000	—	—	350,000	—	—	350,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,130	—	—	5,130	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>\$355,130</b>	<b>—</b>	<b>—</b>	<b>\$355,130</b>	<b>—</b>	<b>—</b>
Acquisitions	60,000	—	—	93,000	—	—	93,000	—	—
Major Repairs	33,000	—	—	33,000	—	—	33,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$93,000</b>	<b>—</b>	<b>—</b>	<b>\$126,000</b>	<b>—</b>	<b>—</b>	<b>\$126,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,348,546</b>	<b>—</b>	<b>—</b>	<b>\$1,339,016</b>	<b>—</b>	<b>—</b>	<b>\$1,339,016</b>	<b>—</b>	<b>—</b>

**Form 1439 — 514 - W40 SALTWATER FISH RESEARCH**

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

**Form 1440 — 514 - Q08 OYSTER SANITATION FUND**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,500	—	—	75,500	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,465	—	—	1,465	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,500</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,500</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>

**Form 1440 — 514 - Q08 OYSTER SANITATION FUND**

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

## Form 1441 — 514 - W27 AQUATIC PLANT CONTROL FUND

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	600,000	—	—	600,000	—	—	600,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	308,000	—	—	308,000	—	—	308,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$908,000</b>	<b>—</b>	<b>—</b>	<b>\$908,000</b>	<b>—</b>	<b>—</b>	<b>\$908,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	98,000	—	—	98,000	—	—	98,000	—	—
Supplies	350,000	—	—	350,000	—	—	350,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$448,000</b>	<b>—</b>	<b>—</b>	<b>\$448,000</b>	<b>—</b>	<b>—</b>	<b>\$448,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,001	—	—	3,001	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>
Acquisitions	44,000	—	—	44,210	—	—	44,210	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,000</b>	<b>—</b>	<b>—</b>	<b>\$44,210</b>	<b>—</b>	<b>—</b>	<b>\$44,210</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>—</b>	<b>—</b>	<b>\$1,403,211</b>	<b>—</b>	<b>—</b>	<b>\$1,403,211</b>	<b>—</b>	<b>—</b>

**Form 1441 — 514 - W27 AQUATIC PLANT CONTROL FUND**

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

## Form 1442 — 514 - W33 CRAB PROMOTION AND MARKETING

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,500	—	—	2,500	—	—	2,500	—	—
Operating Services	15,000	—	—	15,000	—	—	15,000	—	—
Supplies	3,000	—	—	3,000	—	—	3,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,500</b>	<b>—</b>	<b>—</b>	<b>\$20,500</b>	<b>—</b>	<b>—</b>	<b>\$20,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>
Other Charges	2,000	—	—	2,000	—	—	2,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	14,077	—	—	14,077	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,077</b>	<b>—</b>	<b>—</b>	<b>\$16,077</b>	<b>—</b>	<b>—</b>	<b>\$16,077</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,577</b>	<b>—</b>	<b>—</b>	<b>\$42,577</b>	<b>—</b>	<b>—</b>	<b>\$42,577</b>	<b>—</b>	<b>—</b>

**Form 1442 — 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 1443 — 514 - W22 SHRIMP & PROMOTION**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	3,500	—	—	3,500	—	—	3,500	—	—
Operating Services	19,281	—	—	19,281	—	—	19,281	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,781</b>	<b>—</b>	<b>—</b>	<b>\$26,781</b>	<b>—</b>	<b>—</b>	<b>\$26,781</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,800</b>	<b>—</b>	<b>—</b>	<b>\$15,800</b>	<b>—</b>	<b>—</b>	<b>\$15,800</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	27,750	—	—	27,750	—	—	27,750	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$27,750</b>	<b>—</b>	<b>—</b>	<b>\$27,750</b>	<b>—</b>	<b>—</b>	<b>\$27,750</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,331</b>	<b>—</b>	<b>—</b>	<b>\$70,331</b>	<b>—</b>	<b>—</b>	<b>\$70,331</b>	<b>—</b>	<b>—</b>

**Form 1443 — 514 - W22 SHRIMP & PROMOTION**

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

**Form 1444 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	20,921	—	—	20,921	—	—	20,921	—	—
Operating Services	14,000	—	—	14,000	—	—	14,000	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,921</b>	<b>—</b>	<b>—</b>	<b>\$39,921</b>	<b>—</b>	<b>—</b>	<b>\$39,921</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,942</b>	<b>—</b>	<b>—</b>	<b>\$26,942</b>	<b>—</b>	<b>—</b>	<b>\$26,942</b>	<b>—</b>	<b>—</b>
Other Charges	29,193	—	—	29,193	—	—	29,193	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,933	—	—	53,933	—	—	53,933	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,989</b>	<b>—</b>	<b>—</b>	<b>\$149,989</b>	<b>—</b>	<b>—</b>	<b>\$149,989</b>	<b>—</b>	<b>—</b>

**Form 1444 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT**

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

## Federal Funds

## Form 1422 — 514 - FEDERAL - USFWS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,865,083	—	1,206,078	3,865,083	—	1,206,078	3,865,083	—	1,206,078
Other Compensation	73,731	—	170,022	73,731	—	170,022	73,731	—	170,022
Related Benefits	1,976,777	—	505,013	1,976,777	—	505,013	1,976,777	—	505,013
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,915,591</b>	<b>—</b>	<b>\$1,881,113</b>	<b>\$5,915,591</b>	<b>—</b>	<b>\$1,881,113</b>	<b>\$5,915,591</b>	<b>—</b>	<b>\$1,881,113</b>
Travel	27,500	—	9,167	27,500	—	6,875	27,500	—	6,875
Operating Services	824,723	—	269,649	824,723	—	372,998	824,723	—	372,998
Supplies	941,034	—	299,845	941,034	—	203,767	941,034	—	203,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,793,257</b>	<b>—</b>	<b>\$578,661</b>	<b>\$1,793,257</b>	<b>—</b>	<b>\$583,640</b>	<b>\$1,793,257</b>	<b>—</b>	<b>\$583,640</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$322,564</b>	<b>—</b>	<b>—</b>	<b>\$322,564</b>	<b>—</b>	<b>—</b>	<b>\$322,564</b>	<b>—</b>	<b>—</b>
Other Charges	289,930	—	—	289,930	—	—	289,930	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	1,202	29,196	—	1,202	29,196	—	1,202
<b>TOTAL OTHER CHARGES</b>	<b>\$289,930</b>	<b>—</b>	<b>\$1,202</b>	<b>\$319,126</b>	<b>—</b>	<b>\$1,202</b>	<b>\$319,126</b>	<b>—</b>	<b>\$1,202</b>
Acquisitions	608,315	—	138,005	367,927	—	138,005	367,927	—	138,005
Major Repairs	296,000	—	73,667	130,500	—	73,667	130,500	—	73,667
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$904,315</b>	<b>—</b>	<b>\$211,672</b>	<b>\$498,427</b>	<b>—</b>	<b>\$211,672</b>	<b>\$498,427</b>	<b>—</b>	<b>\$211,672</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,225,657</b>	<b>—</b>	<b>\$2,672,648</b>	<b>\$8,848,965</b>	<b>—</b>	<b>\$2,677,627</b>	<b>\$8,848,965</b>	<b>—</b>	<b>\$2,677,627</b>

**Form 1422 — 514 - FEDERAL - USFWS**

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

## Form 1428 — 514 - GSMFC RECREATIONAL COMMERCIAL

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	67,883	—	—	67,883	—	—	67,883	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,153	—	—	27,153	—	—	27,153	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$95,036</b>	<b>—</b>	<b>—</b>	<b>\$95,036</b>	<b>—</b>	<b>—</b>	<b>\$95,036</b>	<b>—</b>	<b>—</b>
Travel	500	—	—	500	—	—	500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$95,536</b>	<b>—</b>	<b>—</b>	<b>\$95,536</b>	<b>—</b>	<b>—</b>	<b>\$95,536</b>	<b>—</b>	<b>—</b>

**Form 1428 — 514 - GSMFC RECREATIONAL COMMERCIAL**

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

Form 1429 — 514 - CWPPRA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	48,286	—	—	48,286	—	—	48,286	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,743	—	—	11,743	—	—	11,743	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,029</b>	<b>—</b>	<b>—</b>	<b>\$60,029</b>	<b>—</b>	<b>—</b>	<b>\$60,029</b>	<b>—</b>	<b>—</b>
Travel	500	—	—	500	—	—	500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	—	3,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,029</b>	<b>—</b>	<b>—</b>	<b>\$64,029</b>	<b>—</b>	<b>—</b>	<b>\$64,029</b>	<b>—</b>	<b>—</b>

Form 1429 — 514 - CWPPRA

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

**Form 1431 — 514 - CLEAN VESSEL ACT**

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

**Form 1431 — 514 - CLEAN VESSEL ACT**

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

## Form 3588 — 514 - FEDERAL - NOAA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	767,371	—	—	767,371	—	—	767,371	—	—
Other Compensation	5,969	—	—	5,969	—	—	5,969	—	—
Related Benefits	508,451	—	—	508,451	—	—	508,451	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,281,791</b>	<b>—</b>	<b>—</b>	<b>\$1,281,791</b>	<b>—</b>	<b>—</b>	<b>\$1,281,791</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,400	—	—	1,400	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	2,000	—	—	2,000	—	—
Major Repairs	—	—	—	8,000	—	—	8,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,286,791</b>	<b>—</b>	<b>—</b>	<b>\$1,298,191</b>	<b>—</b>	<b>—</b>	<b>\$1,298,191</b>	<b>—</b>	<b>—</b>

**Form 3588 — 514 - FEDERAL - NOAA**

Question	Narrative Response
State the purpose, source and legal citation.	US Dept of Commerce - National Marine Fisheries Service federal grants for management of fisheries resources and activities
Agency discretion or Federal requirement?	Discretionary within the terms of the grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

## 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 1432 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 1434 IAT-109-CPRA-COASTWIDE	Fees & Self-Generated Form ID 1537 SG-TEXAS A & M
Salaries	1,206,078	13,669,961	—	569,849	398,623	84,807
Other Compensation	170,022	1,093,958	—	5,000	540,052	—
Related Benefits	505,013	9,999,953	—	160,614	1,225,082	32,169
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,881,113</b>	<b>\$24,763,872</b>	<b>—</b>	<b>\$735,463</b>	<b>\$2,163,757</b>	<b>\$116,976</b>
Travel	9,167	134,912	—	8,874	6,626	—
Operating Services	269,649	4,660,735	—	—	—	—
Supplies	299,845	4,631,361	—	331,507	752,795	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$578,661</b>	<b>\$9,427,008</b>	<b>—</b>	<b>\$340,381</b>	<b>\$759,421</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,347,943</b>	<b>—</b>	<b>—</b>	<b>\$625,000</b>	<b>—</b>
Other Charges	—	12,090,492	—	35,000	9,630,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,202	869,853	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,202</b>	<b>\$12,960,345</b>	<b>—</b>	<b>\$35,000</b>	<b>\$9,630,000</b>	<b>—</b>
Acquisitions	138,005	1,919,451	—	—	—	—
Major Repairs	73,667	1,063,475	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$211,672</b>	<b>\$2,982,926</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,672,648</b>	<b>\$52,482,094</b>	<b>—</b>	<b>\$1,110,844</b>	<b>\$13,178,178</b>	<b>\$116,976</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 1421 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 1435 W34-DERELICT CRAB TRAP</b>	<b>Statutory Dedications Form ID 1437 W04-ARTIFICIAL REEF DEV</b>	<b>Statutory Dedications Form ID 1438 W28-PUBLIC OYSTER SEED</b>	<b>Statutory Dedications Form ID 1439 W40-SALTWATER FISH RES</b>	<b>Statutory Dedications Form ID 1440 Q08-OYSTER SANITATON</b>
Salaries	4,925,948	45,000	1,307,002	670,109	320,000	—
Other Compensation	16,015	18,592	326,516	60,423	47,660	—
Related Benefits	4,398,344	18,000	782,018	354,891	196,711	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,340,307</b>	<b>\$81,592</b>	<b>\$2,415,536</b>	<b>\$1,085,423</b>	<b>\$564,371</b>	<b>—</b>
Travel	37,954	—	19,259	—	6,778	—
Operating Services	2,276,602	2,172	583,748	512,327	309,882	—
Supplies	1,515,854	2,737	692,419	5,000	24,515	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,830,410</b>	<b>\$4,909</b>	<b>\$1,295,426</b>	<b>\$517,327</b>	<b>\$341,175</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,046</b>	<b>\$10,462</b>	<b>\$1,244,129</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	518,999	2,000	528,103	629,767	350,000	75,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	774,093	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,293,092</b>	<b>\$2,000</b>	<b>\$528,103</b>	<b>\$629,767</b>	<b>\$350,000</b>	<b>\$75,500</b>
Acquisitions	860,272	3,400	201,764	141,700	60,000	—
Major Repairs	400,000	—	334,475	—	33,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,260,272</b>	<b>\$3,400</b>	<b>\$536,239</b>	<b>\$141,700</b>	<b>\$93,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,821,127</b>	<b>\$102,363</b>	<b>\$6,019,433</b>	<b>\$2,374,217</b>	<b>\$1,348,546</b>	<b>\$75,500</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1441 W27-AQUATIC PLANT CONTRO	Statutory Dedications Form ID 1442 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 1443 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 1444 W18-OYSTER DEVELOPMENT	Federal Funds Form ID 1422 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 1428 GSMF/NMFS-REC & COMM FIS
Salaries	600,000	—	—	—	3,865,083	67,883
Other Compensation	—	—	—	—	73,731	—
Related Benefits	308,000	—	—	—	1,976,777	27,153
<b>TOTAL PERSONAL SERVICES</b>	<b>\$908,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,915,591</b>	<b>\$95,036</b>
Travel	—	2,500	3,500	20,921	27,500	500
Operating Services	98,000	15,000	19,281	14,000	824,723	—
Supplies	350,000	3,000	4,000	5,000	941,034	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$448,000</b>	<b>\$20,500</b>	<b>\$26,781</b>	<b>\$39,921</b>	<b>\$1,793,257</b>	<b>\$500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$6,000</b>	<b>\$15,800</b>	<b>\$26,942</b>	<b>\$322,564</b>	<b>—</b>
Other Charges	—	2,000	—	29,193	289,930	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	14,077	27,750	53,933	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$16,077</b>	<b>\$27,750</b>	<b>\$83,126</b>	<b>\$289,930</b>	<b>—</b>
Acquisitions	44,000	—	—	—	608,315	—
Major Repairs	—	—	—	—	296,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$904,315</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>\$42,577</b>	<b>\$70,331</b>	<b>\$149,989</b>	<b>\$9,225,657</b>	<b>\$95,536</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 1429 CWPPRA</b>	<b>Federal Funds Form ID 3588 FEDERAL</b>
Salaries	48,286	767,371
Other Compensation	—	5,969
Related Benefits	11,743	508,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,029</b>	<b>\$1,281,791</b>
Travel	500	—
Operating Services	—	5,000
Supplies	3,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,029</b>	<b>\$1,286,791</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1432 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 1434 IAT-109-CPRA-COASTWIDE	Fees & Self-Generated Form ID 1537 SG-TEXAS A & M
Salaries	1,206,078	14,683,600	2,040,183	719,849	606,534	84,807
Other Compensation	170,022	120,752	—	1,000	40,052	—
Related Benefits	505,013	9,272,961	2,959,817	360,614	459,634	32,169
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,881,113</b>	<b>\$24,077,313</b>	<b>\$5,000,000</b>	<b>\$1,081,463</b>	<b>\$1,106,220</b>	<b>\$116,976</b>
Travel	6,875	141,786	—	874	21,500	—
Operating Services	372,998	5,543,961	—	17,876	865,350	—
Supplies	203,767	4,076,673	—	991,312	142,302	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$583,640</b>	<b>\$9,762,420</b>	<b>—</b>	<b>\$1,010,062</b>	<b>\$1,029,152</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,392,957</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	11,735,492	—	35,000	9,275,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,202	928,488	—	—	2,350	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,202</b>	<b>\$12,663,980</b>	<b>—</b>	<b>\$35,000</b>	<b>\$9,277,350</b>	<b>—</b>
Acquisitions	138,005	1,667,934	—	166,100	200,000	—
Major Repairs	73,667	903,475	—	37,375	60,300	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$211,672</b>	<b>\$2,571,409</b>	<b>—</b>	<b>\$203,475</b>	<b>\$260,300</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,677,627</b>	<b>\$50,468,079</b>	<b>\$5,000,000</b>	<b>\$2,330,000</b>	<b>\$11,673,022</b>	<b>\$116,976</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 1421 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 1435 W34-DERELICT CRAB TRAP</b>	<b>Statutory Dedications Form ID 1437 W04-ARTIFICIAL REEF DEV</b>	<b>Statutory Dedications Form ID 1438 W28-PUBLIC OYSTER SEED</b>	<b>Statutory Dedications Form ID 1439 W40-SALTWATER FISH RES</b>	<b>Statutory Dedications Form ID 1440 Q08-OYSTER SANITATON</b>
Salaries	3,541,493	45,000	1,307,002	670,109	320,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	1,276,983	18,000	782,018	354,891	196,711	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,818,476</b>	<b>\$63,000</b>	<b>\$2,089,020</b>	<b>\$1,025,000</b>	<b>\$516,711</b>	<b>—</b>
Travel	37,954	—	19,259	—	6,778	—
Operating Services	2,276,602	2,172	583,748	512,327	309,882	—
Supplies	1,515,854	2,737	88,419	5,000	24,515	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,830,410</b>	<b>\$4,909</b>	<b>\$691,426</b>	<b>\$517,327</b>	<b>\$341,175</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,046</b>	<b>\$10,462</b>	<b>\$914,143</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	518,999	2,000	528,103	629,767	350,000	75,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	780,156	—	4,500	5,530	5,130	1,465
<b>TOTAL OTHER CHARGES</b>	<b>\$1,299,155</b>	<b>\$2,000</b>	<b>\$532,603</b>	<b>\$635,297</b>	<b>\$355,130</b>	<b>\$76,965</b>
Acquisitions	287,557	—	245,540	261,600	93,000	—
Major Repairs	249,825	—	384,475	—	33,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$537,382</b>	<b>—</b>	<b>\$630,015</b>	<b>\$261,600</b>	<b>\$126,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,582,469</b>	<b>\$80,371</b>	<b>\$4,857,207</b>	<b>\$2,439,224</b>	<b>\$1,339,016</b>	<b>\$76,965</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 1441 W27-AQUATIC PLANT CONTRO</b>	<b>Statutory Dedications Form ID 1442 W33-CRAB PROMO MRKT</b>	<b>Statutory Dedications Form ID 1443 W22-SHRIMP MRKT &amp; PROMO</b>	<b>Statutory Dedications Form ID 1444 W18-OYSTER DEVELOPMENT</b>	<b>Federal Funds Form ID 1422 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 1428 GSMF/NMFS-REC &amp; COMM FIS</b>
Salaries	600,000	—	—	—	3,865,083	67,883
Other Compensation	—	—	—	—	73,731	—
Related Benefits	308,000	—	—	—	1,976,777	27,153
<b>TOTAL PERSONAL SERVICES</b>	<b>\$908,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,915,591</b>	<b>\$95,036</b>
Travel	—	2,500	3,500	20,921	27,500	500
Operating Services	98,000	15,000	19,281	14,000	824,723	—
Supplies	350,000	3,000	4,000	5,000	941,034	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$448,000</b>	<b>\$20,500</b>	<b>\$26,781</b>	<b>\$39,921</b>	<b>\$1,793,257</b>	<b>\$500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$6,000</b>	<b>\$15,800</b>	<b>\$26,942</b>	<b>\$322,564</b>	<b>—</b>
Other Charges	—	2,000	—	29,193	289,930	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,001	14,077	27,750	53,933	29,196	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,001</b>	<b>\$16,077</b>	<b>\$27,750</b>	<b>\$83,126</b>	<b>\$319,126</b>	<b>—</b>
Acquisitions	44,210	—	—	—	367,927	—
Major Repairs	—	—	—	—	130,500	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,210</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$498,427</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,403,211</b>	<b>\$42,577</b>	<b>\$70,331</b>	<b>\$149,989</b>	<b>\$8,848,965</b>	<b>\$95,536</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 1429 CWPPRA</b>	<b>Federal Funds Form ID 3588 FEDERAL</b>
Salaries	48,286	767,371
Other Compensation	—	5,969
Related Benefits	11,743	508,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,029</b>	<b>\$1,281,791</b>
Travel	500	—
Operating Services	—	5,000
Supplies	3,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	1,400
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,400</b>
Acquisitions	—	2,000
Major Repairs	—	8,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,029</b>	<b>\$1,298,191</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	5,933,322	19,730,769	18,837,865	(892,904)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	1,134,068	—	—	—
<b>Total Collections/Income</b>			<b>\$7,067,390</b>	<b>\$19,730,769</b>	<b>\$18,837,865</b>	<b>\$(892,904)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,067,390	19,730,769	18,837,865	(892,904)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,067,390</b>	<b>\$19,730,769</b>	<b>\$18,837,865</b>	<b>\$(892,904)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	99,437	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	107,747	366,976	339,576	(27,400)
<b>Total Collections/Income</b>			<b>\$207,184</b>	<b>\$366,976</b>	<b>\$339,576</b>	<b>\$(27,400)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			207,184	366,976	339,576	(27,400)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$207,184</b>	<b>\$366,976</b>	<b>\$339,576</b>	<b>\$(27,400)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W09 - Louisiana Alligator Resource Fund Account**

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

## Statutory Dedications

## Q08 - Oyster Sanitation Fund

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

## RK1 - Rockefeller Wildlife Refuge and Game

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

**RK2 - Rockefeller Wildlife Refuge Trust**

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

RS1 - Marsh Island Operating Fund

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

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

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

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

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

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

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

**V01 - Oil Spill Contingency Fund**

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

W01 - Conservation Fund

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

W01 - Conservation Fund (continued)

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

W01 - Conservation Fund (continued)

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

**W02 - Seafood Promotion and Marketing Fund**

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

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

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

**W04 - Artificial Reef Development Fund**

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

**W05 - Wildlife Habitat and Natural Heritage**

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

**W07 - Scenic Rivers Fund**

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

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

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

**W10 - Lifetime License Endowment Fund**

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

**W11 - Natural Heritage Account**

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

**W12 - Reptile and Amphibian Research Fund**

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

**W15 - Louisiana Help Our Wildlife Fund**

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

**W16 - Louisiana Wild Turkey Stamp Fund**

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

**W18 - Oyster Development Fund**

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

**W20 - Conservation -- Waterfowl Account**

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

**W21 - Saltwater Fishery Enforcement Fund**

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

**W22 - Shrimp Marketing and Promotion Account**

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

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

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

**W24 - Conservation--Quail Account**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	756	750	750	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,851	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	57,513	58,023	56,273	(1,750)
<b>Total Collections/Income</b>			<b>\$61,120</b>	<b>\$61,273</b>	<b>\$59,523</b>	<b>\$(1,750)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,097	5,000	25,000	20,000
Carryover			58,023	56,273	34,523	(21,750)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$61,120</b>	<b>\$61,273</b>	<b>\$59,523</b>	<b>\$(1,750)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,128	1,150	1,150	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,291	9,200	9,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	85,181	90,600	95,950	5,350
<b>Total Collections/Income</b>			<b>\$95,600</b>	<b>\$100,950</b>	<b>\$106,300</b>	<b>\$5,350</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,000	5,000	42,562	37,562
Carryover			90,600	95,950	63,738	(32,212)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$95,600</b>	<b>\$100,950</b>	<b>\$106,300</b>	<b>\$5,350</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W27 - Aquatic Plant Control Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	8,627	8,600	8,600	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	232,076	230,000	230,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	179,168	180,000	180,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	973,203	1,000,000	1,000,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	374,059	371,189	389,789	18,600
<b>Total Collections/Income</b>			<b>\$1,767,133</b>	<b>\$1,789,789</b>	<b>\$1,808,389</b>	<b>\$18,600</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,395,944	1,400,000	1,403,211	3,211
Carryover			371,189	389,789	405,178	15,389
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,767,133</b>	<b>\$1,789,789</b>	<b>\$1,808,389</b>	<b>\$18,600</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W28 - Public Oyster Seed Ground Development**

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

**W29 - Enforcement Emergency Situation Response**

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

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

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

**W31 - Shrimp Trade Petition Account**

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

W32 - White Lake Property Fund

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

**W33 - Crab Promotion and Marketing Account**

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

**W34 - Derelict Crab Trap Removal Program**

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

## W35 - Rare and Endangered Species Account

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

## W36 - Litter Abatement and Education Account

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

**W37 - MC Davis Conservation Fund**

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

**W38 - Atchafalaya Delta WMA Mooring Account**

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

**W39 - Hunters for the Hungry Account**

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

**W40 - Saltwater Fish Research and Conservation**

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

**W41 - Derelict Houseboat Fund**

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

Federal Funds

006 - Federal Funds

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

## Justification of Differences

### Form 1665 — 513 - RK1 - ROCKEFELLER

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

### Form 1666 — 513 - W03 - LA Fur Public Education & Marketing Fund

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

### Form 1672 — 511 - W02 - Seafood Promotional and Marketing Fund

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

### Form 1678 — 514 - W04 - Artificial Reef Development

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

**Form 1679 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust**

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

**Form 1680 — 513 - W07 - Scenic Rivers**

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

**Form 1681 — 513 - W08 - LA Duck License Stamp & Print Fund**

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

**Form 1682 — 513 - W09 - LA Alligator Resource**

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

**Form 1683 — 512 - W15 - LA HELP OUR WILDLIFE**

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

**Form 1684 — 511 - W10 - LIFETIME LICENSE ENDOWMENT**

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

**Form 1685 — 513 - W11 - NATURAL HERITAGE**

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

**Form 1686 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH**

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

**Form 1687 — 513 - W16 - LA WILD TURKEY STAMP**

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

**Form 1688 — 514 - W18 - Oyster Development**

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

**Form 1689 — 513 - W20 - Waterfowl Account**

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

**Form 1690 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT**

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

**Form 1691 — 514 - W22 - SHRIMP MARKETING & PROMOTION**

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

**Form 1692 — 513 - W23 - BLACK BEAR ACCOUNT**

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

**Form 1693 — 513 - W24 - QUAIL ACCOUNT**

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

**Form 1694 — 513 - W26 - WHITE TAIL DEER**

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

**Form 1695 — 514 - W27 - AQUATIC PLANT CONTROL**

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

**Form 1696 — 514 - W28 - Public Oyster Seed Ground Development**

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

**Form 1697 — 512 - W29 - Enforcement Emergency Situation Account**

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

**Form 1698 — 512 - W30 - FISH & WILDLIFE VIOLATIONS**

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

**Form 1700 — 513 - W32 - WHITE LAKE PROPERTY FUND**

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

**Form 1701 — 514 - W33 - CRAB PROMOTION & MARKETING**

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

**Form 1702 — 514 - W34 - DERELICT CRAB TRAP REMOVAL**

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

**Form 1703 — 513 - W35 - RARE AND ENDANGERED SPECIES**

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

**Form 1704 — 512 - W36 - LITTER ABATEMENT & EDUCATION**

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

**Form 1705 — 513 - W37 - MC Davis Conservation Fund**

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

**Form 1706 — 513 - W39 - HUNTERS FOR THE HUNGRY**

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

**Form 1707 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV**

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

**Form 1710 — 513 - RK2 - Rockefeller Trust**

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

**Form 1711 — 513 - RS1 - Marsh Island Operating**

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

**Form 1712 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND**

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

**Form 1713 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT**

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

**Form 1714 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2**

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

**Form 1715 — 512 - W01 - CONSERVATION FUND**

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

**Form 1718 — 514 - Q08 - Oyster Sanitation**

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

**Form 1719 — 513 - V01 - Oil Spill Contingency Fund**

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

**Form 1720 — 513 - Interagency Transfers**

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

**Form 1721 — 513 - Self-Generated**

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

**Form 1722 — 513 - Federal**

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

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

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

**Form 3232 — 514 - W41 - DERELICT HOUSEBOAT FUND**

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

**SCHEDULE OF REQUESTED EXPENDITURES****5141 - Fisheries****Travel**

<b>FY2021-2022 Request</b>	<b>Description</b>
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
42,199	Various Administrative Meetings and Conferences
<b>\$141,786</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2021-2022 Request</b>	<b>Description</b>
909,004	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
825,000	Minor maintenance to office machines, hydrological meters, survey equipment, rotenone pumps, sampling devices, boats, and motors.
900,000	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
<b>\$5,543,961</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2021-2022 Request</b>	<b>Description</b>
130,000	Boat operating supplies
2,975,198	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
125,000	Gas, oil, batteries, antifreeze for vehicles assigned to the fisheries program
130,975	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.
<b>\$4,076,673</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
97,046	Conservation Fund	
26,942	Oyster Development Fund	
15,800	Shrimp Marketing and Promotion Account	
<b>\$139,788</b>		<b>Contracts to Assist with Natural Resource Damage Assessment Projects</b>
6,000	Crab Promotion and Marketing Account	
10,462	Derelict Crab Trap Removal Program	
<b>\$16,462</b>		<b>Derelict Crab Trap Cleanup</b>
914,143	Artificial Reef Development Fund	
<b>\$914,143</b>		<b>Reef Survey Services, Recycled Oyster Shell</b>
96,564	Federal Funds	
<b>\$96,564</b>		<b>Repairs to Boat Ramps</b>

**Professional Services** *(continued)*

FY2021-2022 Request	Means of Financing	Description
226,000	Federal Funds	
<b>\$226,000</b>		
<b>\$1,392,957</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2021-2022 Request	Means of Financing	Description
350,000	Saltwater Fish Research and Conservation	
<b>\$350,000</b>		<b>DATA COLLECTION SUPPORT FOR RECREATIONAL LANDINGS SURVEY OF SALTWATER FINFISH (LA CREEL)</b> <b>15 HYDROGRAPHIC DATA COLLECTION PLATFORMS</b>
2,000	Crab Promotion and Marketing Account	
<b>\$2,000</b>		<b>Derelict Crab trap cleanup</b>
289,930	Federal Funds	
<b>\$289,930</b>		<b>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</b>
2,000	Derelict Crab Trap Removal Program	
<b>\$2,000</b>		<b>Lake Ponchartrain Basin Foundation Derelict Crab trap cleanup</b>
528,103	Artificial Reef Development Fund	
<b>\$528,103</b>		<b>Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program</b>
29,193	Oyster Development Fund	
<b>\$29,193</b>		<b>Seafood Sustainability; Inshore Reefs; Red Snapper Population Estimate</b>
629,767	Public Oyster Seed Ground Development	
<b>\$629,767</b>		<b>Synthesis of Growth &amp; 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.</b>

**Other Charges** *(continued)*

FY2021-2022 Request	Means of Financing	Description
518,999	Conservation Fund	
<b>\$518,999</b>		<b>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</b>
9,310,000	Interagency Transfers	
75,500	Oyster Sanitation Fund	
<b>\$9,385,500</b>		<b>Various contracts to assist with Fisheries projects</b>
<b>\$11,735,492</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
14,077	Crab Promotion and Marketing Account		
<b>\$14,077</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Culture, Recreation and Tourism - Seafood Promotion and Marketing</b>
3,781	Shrimp Marketing and Promotion Account		
<b>\$3,781</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Culture, Recreation, and Tourism - Seafood Promotion and Marketing</b>
53,933	Oyster Development Fund		
<b>\$53,933</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Culture, Recreation, &amp; Tourism - Seafood Promotion and Marketing</b>
10,585	Conservation Fund		
<b>\$10,585</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Department of Public Safety - Office of State Police - programming radios and annual radio user fees</b>
91,136	Conservation Fund		
<b>\$91,136</b>		<b>STATE CIVIL SERVICE</b>	<b>Division of Administration - Civil Service Fees</b>
566,281	Conservation Fund		
<b>\$566,281</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Division of Administration - Office of Risk Management (ORM)</b>

**Interagency Transfers** *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
63,840	Conservation Fund		
<b>\$63,840</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Division of Administration - Office of State Procurement</b>
4,500	Artificial Reef Development Fund		
30,596	Federal Funds		
<b>\$35,096</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS Acquisitions</b>
10,264	Conservation Fund		
<b>\$10,264</b>		<b>DOA-ADMINISTRATIVE SUPPORT</b>	<b>Division of Administration - State Printing and UPS Fees</b>
12,214	Shrimp Marketing and Promotion Account		
<b>\$12,214</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - Uniform Payroll System (UPS) Fees</b>
38,050	Conservation Fund		
<b>\$38,050</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA - Vehicle GPS</b>
3,001	Aquatic Plant Control Fund		
2,350	Interagency Transfers		
1,465	Oyster Sanitation Fund		
5,530	Public Oyster Seed Ground Development		
5,130	Saltwater Fish Research and Conservation		
11,755	Shrimp Marketing and Promotion Account		
<b>\$29,231</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	
<b>\$928,488</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
44,210	Aquatic Plant Control Fund				
245,540	Artificial Reef Development Fund				
287,557	Conservation Fund				
369,927	Federal Funds				
366,100	Interagency Transfers				

**Acquisitions** *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
261,600	Public Oyster Seed Ground Development				
93,000	Saltwater Fish Research and Conservation				
<b>\$1,667,934</b>		<b>Not assigned</b>	<b>#</b>	<b>0</b>	
<b>\$1,667,934</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
384,475	Artificial Reef Development Fund		
249,825	Conservation Fund		
138,500	Federal Funds		
97,675	Interagency Transfers		
33,000	Saltwater Fish Research and Conservation		
<b>\$903,475</b>		<b>#</b>	
<b>\$903,475</b>	<b>Total Major Repairs</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,289,022	—	—	(120,078)	—	(165,922)	14,003,022
FEES & SELF-GENERATED	116,976	—	—	—	—	—	116,976
STATUTORY DEDICATIONS	27,404,083	(3,012,597)	—	24,978	—	(3,375,104)	21,041,360
FEDERAL FUNDS	10,672,013	(904,315)	—	—	—	539,023	10,306,721
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,482,094</b>	<b>\$(3,916,912)</b>	—	<b>\$(95,100)</b>	—	<b>\$1,997,997</b>	<b>\$50,468,079</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	116,976	—	—	—	—	—	116,976
<b>Total:</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Aquatic Plant Control Fund	1,400,000	(44,000)	—	—	—	47,211	1,403,211
Artificial Reef Development Fund	6,019,433	(1,470,225)	—	(326,516)	—	634,515	4,857,207
Conservation Fund	15,821,127	(1,260,272)	—	478,169	—	(4,456,555)	10,582,469
Crab Promotion and Marketing Account	42,577	—	—	—	—	—	42,577
Derelict Crab Trap Removal Program	102,363	(3,400)	—	(18,592)	—	—	80,371
Oyster Development Fund	149,989	—	—	—	—	—	149,989
Oyster Sanitation Fund	75,500	—	—	—	—	1,465	76,965
Public Oyster Seed Ground Development	2,374,217	(141,700)	—	(60,423)	—	267,130	2,439,224
Saltwater Fish Research and Conservation	1,348,546	(93,000)	—	(47,660)	—	131,130	1,339,016
Shrimp Marketing and Promotion Account	70,331	—	—	—	—	—	70,331
<b>Total:</b>	<b>\$27,404,083</b>	<b>\$(3,012,597)</b>	<b>—</b>	<b>\$24,978</b>	<b>—</b>	<b>\$(3,375,104)</b>	<b>\$21,041,360</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	13,669,961	—	—	655,728	—	357,911	14,683,600
Other Compensation	1,093,958	—	—	(589,284)	—	(383,922)	120,752
Related Benefits	9,999,953	—	—	(161,544)	—	(565,448)	9,272,961
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,763,872</b>	<b>—</b>	<b>—</b>	<b>\$(95,100)</b>	<b>—</b>	<b>\$(591,459)</b>	<b>\$24,077,313</b>
Travel	134,912	—	—	—	—	6,874	141,786
Operating Services	4,660,735	—	—	—	—	883,226	5,543,961
Supplies	4,631,361	(604,000)	—	—	—	49,312	4,076,673
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427,008</b>	<b>\$(604,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$939,412</b>	<b>\$9,762,420</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,347,943</b>	<b>\$(329,986)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(625,000)</b>	<b>\$1,392,957</b>
Other Charges	12,090,492	—	—	—	—	(355,000)	11,735,492
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	869,853	—	—	—	—	58,635	928,488
<b>TOTAL OTHER CHARGES</b>	<b>\$12,960,345</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(296,365)</b>	<b>\$12,663,980</b>
Acquisitions	1,919,451	(1,919,451)	—	—	—	1,667,934	1,667,934
Major Repairs	1,063,475	(1,063,475)	—	—	—	903,475	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,982,926</b>	<b>\$(2,982,926)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,571,409</b>	<b>\$2,571,409</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,482,094</b>	<b>\$(3,916,912)</b>	<b>—</b>	<b>\$(95,100)</b>	<b>—</b>	<b>\$1,997,997</b>	<b>\$50,468,079</b>
Classified	236	—	—	—	—	—	236
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>237</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 1986 — FY22 Non-Recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(933,986)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(933,986)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(604,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(604,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(329,986)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(933,986)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,078,611)
FEDERAL FUNDS	(904,315)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,982,926)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,919,451)
Major Repairs	(1,063,475)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,982,926)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,982,926)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,809
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	157,297
FEDERAL FUNDS	47,820
<b>TOTAL MEANS OF FINANCING</b>	<b>\$243,926</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,036
Operating Services	104,867
Supplies	90,618
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,521</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,405</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$243,926</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 2190 — WLF Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(38,809)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(157,297)
FEDERAL FUNDS	(47,820)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(243,926)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,036)
Operating Services	(104,867)
Supplies	(90,618)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(198,521)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(45,405)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(243,926)</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 2062 — 514 - CB6 COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(120,078)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,978
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(95,100)</b>

Expenditures

	Amount
Salaries	655,728
Other Compensation	(589,284)
Related Benefits	(161,544)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(95,100)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(95,100)</b>

Positions

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

**Form 2063 — 514 - CB8 ACQUISITIONS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	366,100
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	931,907
FEDERAL FUNDS	369,927
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,667,934</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,667,934
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,667,934</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,667,934</b>

**Positions**

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

**Form 2064 — 514 - CB8 MAJOR REPAIRS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,675
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	667,300
FEDERAL FUNDS	138,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$903,475</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$903,475</b>
<b>TOTAL EXPENDITURES</b>	<b>\$903,475</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 2066 — 514 - CB8 CS11 & NRDA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(632,047)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(632,047)</b>

Expenditures

	Amount
Salaries	357,911
Other Compensation	(383,922)
Related Benefits	(565,448)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(591,459)</b>
Travel	6,874
Operating Services	883,226
Supplies	49,312
<b>TOTAL OPERATING EXPENSES</b>	<b>\$939,412</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(625,000)</b>
Other Charges	(355,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(355,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(632,047)</b>

Positions

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

**Form 3286 — 514 - CB8 Means of Finance SWAP Conservation**  
**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 2237 — 514 - CB8 IT ACQUISITIONS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,350
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,689
FEDERAL FUNDS	30,596
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,635</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	58,635
<b>TOTAL OTHER CHARGES</b>	<b>\$58,635</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,635</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,289,022	—	—	(120,078)	—	(165,922)	14,003,022
FEES & SELF-GENERATED	116,976	—	—	—	—	—	116,976
STATUTORY DEDICATIONS	27,404,083	(3,012,597)	—	24,978	—	(3,375,104)	21,041,360
FEDERAL FUNDS	10,672,013	(904,315)	—	—	—	539,023	10,306,721
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,482,094</b>	<b>\$(3,916,912)</b>	—	<b>\$(95,100)</b>	—	<b>\$1,997,997</b>	<b>\$50,468,079</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	116,976	—	—	—	—	—	116,976
<b>Total:</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Aquatic Plant Control Fund	1,400,000	(44,000)	—	—	—	47,211	1,403,211
Artificial Reef Development Fund	6,019,433	(1,470,225)	—	(326,516)	—	634,515	4,857,207
Conservation Fund	15,821,127	(1,260,272)	—	478,169	—	(4,456,555)	10,582,469
Crab Promotion and Marketing Account	42,577	—	—	—	—	—	42,577
Derelict Crab Trap Removal Program	102,363	(3,400)	—	(18,592)	—	—	80,371
Oyster Development Fund	149,989	—	—	—	—	—	149,989
Oyster Sanitation Fund	75,500	—	—	—	—	1,465	76,965
Public Oyster Seed Ground Development	2,374,217	(141,700)	—	(60,423)	—	267,130	2,439,224
Saltwater Fish Research and Conservation	1,348,546	(93,000)	—	(47,660)	—	131,130	1,339,016
Shrimp Marketing and Promotion Account	70,331	—	—	—	—	—	70,331
<b>Total:</b>	<b>\$27,404,083</b>	<b>\$(3,012,597)</b>	<b>—</b>	<b>\$24,978</b>	<b>—</b>	<b>\$(3,375,104)</b>	<b>\$21,041,360</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	13,669,961	—	—	655,728	—	357,911	14,683,600
Other Compensation	1,093,958	—	—	(589,284)	—	(383,922)	120,752
Related Benefits	9,999,953	—	—	(161,544)	—	(565,448)	9,272,961
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,763,872</b>	<b>—</b>	<b>—</b>	<b>\$(95,100)</b>	<b>—</b>	<b>\$(591,459)</b>	<b>\$24,077,313</b>
Travel	134,912	—	—	—	—	6,874	141,786
Operating Services	4,660,735	—	—	—	—	883,226	5,543,961
Supplies	4,631,361	(604,000)	—	—	—	49,312	4,076,673
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427,008</b>	<b>\$(604,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$939,412</b>	<b>\$9,762,420</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,347,943</b>	<b>\$(329,986)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(625,000)</b>	<b>\$1,392,957</b>
Other Charges	12,090,492	—	—	—	—	(355,000)	11,735,492
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	869,853	—	—	—	—	58,635	928,488
<b>TOTAL OTHER CHARGES</b>	<b>\$12,960,345</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(296,365)</b>	<b>\$12,663,980</b>
Acquisitions	1,919,451	(1,919,451)	—	—	—	1,667,934	1,667,934
Major Repairs	1,063,475	(1,063,475)	—	—	—	903,475	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,982,926</b>	<b>\$(2,982,926)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,571,409</b>	<b>\$2,571,409</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,482,094</b>	<b>\$(3,916,912)</b>	<b>—</b>	<b>\$(95,100)</b>	<b>—</b>	<b>\$1,997,997</b>	<b>\$50,468,079</b>
Classified	236	—	—	—	—	—	236
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>237</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 1986 — FY22 Non-Recurring Carryforwards**

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(933,986)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(933,986)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(604,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(604,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(329,986)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(933,986)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	(933,986)
<b>Total:</b>	<b>\$(933,986)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Artificial Reef Development Fund	(933,986)
<b>Total:</b>	<b>\$(933,986)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(604,000)
<b>Total:</b>		<b>\$(604,000)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(329,986)
<b>Total:</b>		<b>\$(329,986)</b>

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

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,078,611)
FEDERAL FUNDS	(904,315)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,982,926)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,919,451)
Major Repairs	(1,063,475)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,982,926)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,982,926)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Aquatic Plant Control Fund	(44,000)
Artificial Reef Development Fund	(536,239)
Conservation Fund	(1,260,272)
Derelict Crab Trap Removal Program	(3,400)
Public Oyster Seed Ground Development	(141,700)
Saltwater Fish Research and Conservation	(93,000)
<b>Total:</b>	<b>\$(2,078,611)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	(44,000)
Artificial Reef Development Fund	(536,239)
Conservation Fund	(1,260,272)
Derelict Crab Trap Removal Program	(3,400)
Federal Funds	(904,315)
Public Oyster Seed Ground Development	(141,700)
Saltwater Fish Research and Conservation	(93,000)
<b>Total:</b>	<b>\$(2,982,926)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,919,451)
<b>Total:</b>		<b>\$(1,919,451)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(1,063,475)
<b>Total:</b>		<b>\$(1,063,475)</b>

**Form 1988 — FY22 Standard Inflation**

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,809
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	157,297
FEDERAL FUNDS	47,820
<b>TOTAL MEANS OF FINANCING</b>	<b>\$243,926</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,036
Operating Services	104,867
Supplies	90,618
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,521</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,405</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$243,926</b>

**Positions**

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

**Statutory Dedications**

	Amount
Aquatic Plant Control Fund	10,080
Artificial Reef Development Fund	36,124
Conservation Fund	88,369
Crab Promotion and Marketing Account	597
Derelict Crab Trap Removal Program	346
Oyster Development Fund	1,505
Public Oyster Seed Ground Development	11,640
Saltwater Fish Research and Conservation	7,677
Shrimp Marketing and Promotion Account	959
<b>Total:</b>	<b>\$157,297</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	10,080
Artificial Reef Development Fund	36,124
Conservation Fund	88,369
Crab Promotion and Marketing Account	597
Derelict Crab Trap Removal Program	346
Federal Funds	47,820
Interagency Transfers	38,809
Oyster Development Fund	1,505
Public Oyster Seed Ground Development	11,640
Saltwater Fish Research and Conservation	7,677
Shrimp Marketing and Promotion Account	959
<b>Total:</b>	<b>\$243,926</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,036
<b>Total:</b>		<b>\$3,036</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	104,867
<b>Total:</b>		<b>\$104,867</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	90,618
<b>Total:</b>		<b>\$90,618</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	45,405
<b>Total:</b>		<b>\$45,405</b>

**Form 2190 — WLF Inflation Reversal**

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(38,809)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(157,297)
FEDERAL FUNDS	(47,820)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(243,926)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,036)
Operating Services	(104,867)
Supplies	(90,618)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(198,521)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(45,405)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(243,926)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Aquatic Plant Control Fund	(10,080)
Artificial Reef Development Fund	(36,124)
Conservation Fund	(88,369)
Crab Promotion and Marketing Account	(597)
Derelict Crab Trap Removal Program	(346)
Oyster Development Fund	(1,505)
Public Oyster Seed Ground Development	(11,640)
Saltwater Fish Research and Conservation	(7,677)
Shrimp Marketing and Promotion Account	(959)
<b>Total:</b>	<b>\$(157,297)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	(10,080)
Artificial Reef Development Fund	(36,124)
Conservation Fund	(88,369)
Crab Promotion and Marketing Account	(597)
Derelict Crab Trap Removal Program	(346)
Federal Funds	(47,820)
Interagency Transfers	(38,809)
Oyster Development Fund	(1,505)
Public Oyster Seed Ground Development	(11,640)
Saltwater Fish Research and Conservation	(7,677)
Shrimp Marketing and Promotion Account	(959)
<b>Total:</b>	<b>\$(243,926)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,036)
<b>Total:</b>		<b>\$(3,036)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(104,867)
<b>Total:</b>		<b>\$(104,867)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(90,618)
<b>Total:</b>		<b>\$(90,618)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(45,405)
<b>Total:</b>		<b>\$(45,405)</b>

**Form 2062 — 514 - CB6 COMPULSORY**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(120,078)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,978
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(95,100)</b>

**EXPENDITURES**

	Amount
Salaries	655,728
Other Compensation	(589,284)
Related Benefits	(161,544)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(95,100)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(95,100)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	(326,516)
Conservation Fund	478,169
Derelict Crab Trap Removal Program	(18,592)
Public Oyster Seed Ground Development	(60,423)
Saltwater Fish Research and Conservation	(47,660)
<b>Total:</b>	<b>\$24,978</b>

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

Continuation Budget Adjustments - by Program

Agency 514  
 Requested Budget for FY 2022  
 CB6 Compulsory Adjustments

	PEP Report Fill Authorized	PEP Report Fill Authorized	PEP Report Vacant Authorized	PEP Report Vacant Authorized	Totals
Required Base Salaries for FY 2022	\$12,419,857.00			\$1,408,749.00	\$13,828,606.00
Add: Market Adjustment for FY 2022	\$347,955.00				\$347,955.00
Add: CPG Adjustment for FY 2022	\$24,128.00				\$24,128.00
Total Salaries Required for FY 2022					\$14,200,689.00
Less: Existing Budget for FY 2021					\$13,544,961.00
<b>Total Salary Adjustment to W01</b>					<b>\$655,728.00</b>
Other Compensation for FY 2022 - Students	\$58,302.00				\$58,302.00
NTO Biologist 3	\$238,950.00				\$238,950.00
NTO Biologist Administrator	\$93,600.00				\$93,600.00
Add: Market Adjustment for FY 2022	\$8,822.00				\$8,822.00
Add: CPG Adjustment for FY 2022	\$0.00				\$0.00
Total: Other Compensation Required for FY 2022					\$399,674.00
Less: Existing Budget for FY 2021					\$988,958.00
<b>Other Compensation Adjustment</b>					<b>(\$589,284.00)</b>
Retirement: TO Employees for FY 2022	\$4,927,410.00		\$564,907.00		\$5,492,317.00
Retirement: Non-TO Biologist 3	\$99,356.00				\$99,356.00
Retirement: Non-TO Biologist Administrator	\$37,534.00				\$37,534.00
Total Retirement for FY 2022					\$5,629,207.00
Less: Existing Budget Retirement for FY 2021					\$5,346,981.00
<b>Adjustment to Retirement</b>					<b>\$282,226.00</b>
Medicare: TO Employees for FY 2022	\$185,474.00	\$845.00		\$20,427.00	\$206,746.00
Medicare: Non-TO Biologist 3	\$3,592.00				\$3,592.00
Medicare: Non-TO Biologist Administrator	\$1,357.00				\$1,357.00
Total Medicare for FY 2022					\$211,695.00
Less: Existing Budget Medicare for FY 2021					\$243,900.00
<b>Adjustment to Medicare</b>					<b>(\$32,205.00)</b>
Taxable Fringe Benefits for FY 2022					
Other Pays					\$19,109.00
Emoluments					\$115,052.00
Total Taxable Fringe Benefits					\$134,161.00
Less: Existing Fringe Benefits for FY 2021					\$690,361.00
<b>Adjustment to Taxable Fringe Benefits</b>					<b>(\$556,200.00)</b>
Social Security: Students	\$3,615.00	\$0.00		\$0.00	\$3,615.00
Total Social Security for FY 2022					\$3,615.00
Less: Existing Social Security for FY 2021					\$23,565.00
<b>Adjustment to Social Security</b>					<b>(\$19,950.00)</b>
Group Insurance: TO Employees for FY 2022	\$1,607,875.00	\$6,113.00	\$259,248.00	\$6,600.00	\$1,879,836.00
Group Insurance: Non-TO Biologist 3	\$27,359.00	\$84.00			\$27,443.00
Group Insurance: Non-TO Biologist Administrator	\$12,251.00	\$479.00			\$12,730.00
Total Group Insurance					\$1,920,009.00
Less: Existing Budget Group Insurance for FY 2021					\$1,755,424.00
<b>Adjustment to Group Insurance</b>					<b>\$164,585.00</b>
<b>Total Related Benefits Adjustments</b>					<b>(\$161,544.00)</b>
Total Salary and Related Benefits Adjustments					<b>(\$95,100.00)</b>

Source Document: PEP Report Provided by LaGov

**Form 2063 — 514 - CB8 ACQUISITIONS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	366,100
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	931,907
FEDERAL FUNDS	369,927
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,667,934</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,667,934
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,667,934</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,667,934</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Aquatic Plant Control Fund	44,210
Artificial Reef Development Fund	245,540
Conservation Fund	287,557
Public Oyster Seed Ground Development	261,600
Saltwater Fish Research and Conservation	93,000
<b>Total:</b>	<b>\$931,907</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To purchase vehicles and equipment needed to fulfill federal grant obligations and to complete projects during the fiscal year
<b>Cite performance indicators for the adjustment.</b>	To be able to complete the agency's projects for this fiscal year
<b>What would the impact be if this is not funded?</b>	LDWF would not be able to complete the projects within its Operational Plan for this fiscal year
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted at the agency's discretion
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

AGENCY 514 - OFFICE OF FISHERIES  
FY 2022 ACQUISITION BUDGET REQUEST

Cost Center	MOF	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5141032001		514000300		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Fybroc disc filter pump	1	\$6,000.00	\$6,000
5141023005		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	28' Catamaran	1	\$125,000.00	\$125,000
5141023005		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Nearshore vessel for Project 1 and 3 sampling	1	\$87,500.00	\$87,500
5141023005		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F200 Outboard Motor (Mechanical) for Pathmaker	1	\$16,000.00	\$16,000
5141023005		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Trailer for 23' Tunnel Drive Net Skiff	1	\$8,200.00	\$8,200
5141023001		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F250 Outboard Motors (Digital)	2	\$21,000.00	\$42,000
5141023001		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha LF250 Outboard Motor (Digital)	1	\$21,700.00	\$21,700
5141023003		514000300		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	9.0 GPP Electrofishing Pulsator Box	1	\$9,500.00	\$9,500
5141023003		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Trailer 23-24ft for Tripletail	1	\$8,200.00	\$8,200
5141023003		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F250 Outboard Motor (Digital)	1	\$21,000.00	\$21,000
5141023007		514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F250 Outboard Motors (Digital)	1	\$21,000.00	\$21,000
<b>TOTAL</b>	<b>IAT</b>	<b>514000300</b>						<b>\$366,100</b>
5141024039		51400W0100	U5140060.2022	ACQ-OTHER	Manitowoc Ice Machine (without bin)	1	\$725.00	\$725
5141024039		51400W0100	U5140060.2022	ACQ-OTHER	Hummingbird Helix 9 Mega SI+G3N (Net Boat)	1	\$375.00	\$375
5141024032		51400W0100	U5140060.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	20' Trailer	1	\$875.00	\$875
5141024036		51400W0100	U5140060.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha 150 hp (F150LB)	1	\$2,833.31	\$2,833
5141024037		51400W0100	U5140060.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Smith root Backpack unit battery	2	\$249.25	\$499
5141024039		51400W0100	U5140060.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	7.5 GPP Unit	1	\$4,500.00	\$4,500
5141024037		51400W0100	U5140060.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	18' Custom Flat Boat and Trailer (Primary Eletrofish Boat)	1	\$3,750.00	\$3,750
5141024040		51400W0100	U5140061.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replace 250 kw generator	1	\$28,750.00	\$28,750
5141024040		51400W0100	U5140061.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement Fish Transport Tank (800 gallon)	2	\$4,500.00	\$9,000
5141024040		51400W0100	U5140061.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replace 4 gate valves (drain valves for ponds)	4	\$1,250.00	\$5,000
5141024030		51400W0100	U5140060.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$7,250.00	\$7,250
5141024034		51400W0100	U5140060.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$7,250.00	\$7,250
5141037001		51400W0100	U5140146.2022	ACQ-OTHER	Permanent signs at GOF sites	3	\$250.00	\$750
5141032000		51400W0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$29,000.00	\$29,000
5141023000		51400W0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500	1	\$31,000.00	\$31,000
5141023000		51400W0100		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500	1	\$31,000.00	\$31,000
5141023005		51400W0100		ACQ-BOATS (IN/OUT BOARD MOTORS)	28' Catamaran	1	\$125,000.00	\$125,000
<b>TOTAL</b>	<b>Conservation</b>	<b>51400W0100</b>						<b>\$287,557</b>
5141032009		51400W0400		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$29,000.00	\$29,000
5141037006		51400W0400		ACQ-OTHER	Grand Isle 9 buoys	5	\$21,208.00	\$106,040
5141037006		51400W0400		ACQ-OTHER	Inshore/nearshore marker buoys	12	\$2,000.00	\$24,000
5141037006		51400W0400		ACQ-OTHER	Inshore marker pilings with signage	8	\$7,000.00	\$56,000
5141032009		51400W0400		ACQ-BOATS (IN/OUT BOARD MOTORS)	Lemonfish Outboard	1	\$19,000.00	\$19,000
5141032009		51400W0400		ACQ-BOATS (IN/OUT BOARD MOTORS)	Lemonfish engine controls and components	1	\$9,000.00	\$9,000
5141032009		51400W0400		ACQ-CONSTRUCTION & OTHER EQUIPMENT	Air Compressor	1	\$2,500.00	\$2,500
<b>TOTAL</b>	<b>Artificial Reef Development Fund</b>	<b>51400W0400</b>						<b>\$245,540</b>

AGENCY 514 - OFFICE OF FISHERIES  
FY 2022 ACQUISITION BUDGET REQUEST

Cost Center	MOF	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5141024020		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Outboard 70 HP	1	\$1,750.00	\$1,750
5141024020		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Outboard 90 HP	1	\$1,875.00	\$1,875
5141024035		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Aquatic spray boat	1	\$2,850.00	\$2,850
5141024035		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Trailer for spray boat	1	\$675.00	\$675
5141024035		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Motor for spray boat	1	\$2,725.00	\$2,725
5141024036		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	18' X 60" ProDrive hull, rigged	1	\$3,411.69	\$3,412
5141024036		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	40 hp Van EFI ProDrive motor	1	\$2,198.75	\$2,199
5141024036		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	TR-X boat trailer	1	\$725.00	\$725
5141024038		51400W2700	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Pro-Drive boat, trailer, motor	1	\$6,250.00	\$6,250
5141024032		51400W2700	U5140095.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500 4WD	1	\$7,250.00	\$7,250
5141024035		51400W2700	U5140095.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$7,250.00	\$7,250
5141024038		51400W2700	U5140095.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram	1	\$7,250.00	\$7,250
<b>TOTAL</b>	<b>Aquatic Plant Control Fund</b>	<b>51400W2700</b>						<b>\$44,210</b>
5141023006		51400W2800		ACQ-AUTOMOBILES & OTHER VEHICLES	Ford F250 4X4 Truck	1	\$31,000.00	\$31,000
5141023010		51400W2800		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500	1	\$31,000.00	\$31,000
5141023005		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Nearshore vessel for Project 1 and 3 sampling	1	\$87,500.00	\$87,500
5141023005		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Trailer for 24' Triton	1	\$8,200.00	\$8,200
5141023005		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Trailer for 25' Parker	1	\$10,000.00	\$10,000
5141023001		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Trailer for 23' Hammerhead vessel	1	\$8,200.00	\$8,200
5141023001		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F250 Outboard Motors (Digital)	1	\$21,000.00	\$21,000
5141023001		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha LF250 Outboard Motor (Digital)	1	\$21,700.00	\$21,700
5141023001		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F300 Outboard Motor (Digital)	1	\$22,000.00	\$22,000
5141023007		51400W2800		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha F250 Outboard Motors (Digital)	1	\$21,000.00	\$21,000
<b>TOTAL</b>	<b>Public Oyster Seed Development</b>	<b>51400W2800</b>						<b>\$261,600</b>
5141023001		51400W4000		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500	1	\$31,000.00	\$31,000
5141023003		51400W4000		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500	1	\$31,000.00	\$31,000
5141023000		51400W4000		ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500	1	\$31,000.00	\$31,000
<b>TOTAL</b>	<b>Saltwater Fish Research &amp; Conservation</b>	<b>51400W4000</b>						<b>\$93,000</b>
5141024039		G100000000	U5140060.2022	ACQ-OTHER	Manitowoc Ice Machine (without bin)	1	\$2,175.00	\$2,175
5141024039		G100000000	U5140060.2022	ACQ-OTHER	Hummingbird Helix 9 Mega SI+G3N (Net Boat)	1	\$1,125.00	\$1,125
5141024032		G100000000	U5140060.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	20' Trailer	1	\$2,625.00	\$2,625
5141024036		G100000000	U5140060.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha 150 hp (F150LB)	1	\$8,499.93	\$8,500
5141024037		G100000000	U5140060.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Smith root Backpack unit battery	2	\$747.75	\$1,496
5141024039		G100000000	U5140060.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	7.5 GPP Unit	1	\$13,500.00	\$13,500
5141024037		G100000000	U5140060.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	18' Custom Flat Boat and Trailer (Primary Eletrofish Boat)	1	\$11,250.00	\$11,250
5141024040		G100000000	U5140061.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replace 250 kw generator	1	\$86,250.00	\$86,250
5141024040		G100000000	U5140061.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement Fish Transport Tank (800 gallon)	2	\$13,500.00	\$27,000
5141024040		G100000000	U5140061.2022	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replace 4 gate valves (drain valves for ponds)	4	\$3,750.00	\$15,000
5141024020		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Outboard 70 HP	1	\$5,250.00	\$5,250
5141024020		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Outboard 90 HP	1	\$5,625.00	\$5,625
5141024035		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Aquatic spray boat	1	\$8,550.00	\$8,550
5141024035		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Trailer for spray boat	1	\$2,025.00	\$2,025
5141024035		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Motor for spray boat	1	\$8,175.00	\$8,175
5141024036		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	18' X 60" ProDrive hull, rigged	1	\$10,235.07	\$10,235
5141024036		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	40 hp Van EFI ProDrive motor	1	\$6,596.25	\$6,596
5141024036		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	TR-X boat trailer	1	\$2,175.00	\$2,175
5141024038		G100000000	U5140095.2022	ACQ-BOATS (IN/OUT BOARD MOTORS)	Pro-Drive boat, trailer, motor	1	\$1,875.00	\$1,875

AGENCY 514 - OFFICE OF FISHERIES  
FY 2022 ACQUISITION BUDGET REQUEST

Cost Center	MOF	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5141024032		G100000000	U5140095.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram 2500 4WD	1	\$21,750.00	\$21,750
5141024035		G100000000	U5140095.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$21,750.00	\$21,750
5141024038		G100000000	U5140095.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Ram	1	\$21,750.00	\$21,750
5141024030		G100000000	U5140060.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$21,750.00	\$21,750
5141024034		G100000000	U5140060.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge Truck 2500	1	\$21,750.00	\$21,750
5141037001		G100000000	U5140136.2022	ACQ-OTHER	Banner/Backdrops for meetings/events	5	\$1,500.00	\$7,500
5141037001		G100000000	U5140136.2022	ACQ-AUTOMOBILES & OTHER VEHICLES	Expedition	1	\$30,000.00	\$30,000
5141037001		G100000000	U5140146.2022	ACQ-OTHER	Permanent signs at GOF sites	3	\$750.00	\$2,250
5141032009		G100000000	U5142002.1516	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	BLL motion compensated scale	1	\$2,000.00	\$2,000
<b>TOTAL</b>	<b>Federal</b>	<b>G100000000</b>						<b>\$369,927</b>
<b>TOTAL ACQUISITIONS REQUESTED</b>								<b>\$1,667,934</b>

**Form 2064 — 514 - CB8 MAJOR REPAIRS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,675
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	667,300
FEDERAL FUNDS	138,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$903,475</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$903,475</b>
<b>TOTAL EXPENDITURES</b>	<b>\$903,475</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	384,475
Conservation Fund	249,825
Saltwater Fish Research and Conservation	33,000
<b>Total:</b>	<b>\$667,300</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To complete repairs to facilities and grounds as needed to complete projects within the Operational Plan
<b>Cite performance indicators for the adjustment.</b>	Projects will be completed according to the agency's objectives for this fiscal year
<b>What would the impact be if this is not funded?</b>	LDWF would not be able to complete the projects within its Operational Plan
<b>Is revenue a fixed amount or can it be adjusted?</b>	It could be adjusted at the agency's discretion
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	NA

AGENCY 514 - OFFICE OF FISHERIES  
FY 2022 MAJOR REPAIRS BUDGET REQUEST

Cost Center	MOF	Fund	Grant	Major Repair Type	Description	Cost
5141036001		5140000300		MAJ REP-LAND IMPROVEMENT	Road repair at Elmers Island	\$50,000
5141023000		5140000300		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$10,300
5141023000		5140000300		MAJ REP-BOATS	Repairs to boats/motors used for fisheries sampling	\$37,375
<b>TOTAL</b>	<b>IAT</b>	<b>5140000300</b>				<b>\$97,675</b>
5141024000		51400W0100	U5140060.2122	MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$5,750
5141020000		51400W0100		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$158,000
5141024000		51400W0100	U5140060.2122	MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$6,250
5141024040		51400W0100	U5140061.2122	MAJ REP-BLDG, GROUNDS	Repairs to Booker Fowler	\$8,750
5141023000		51400W0100		MAJ REP-BOATS	Repair to vessels as needed	\$25,325
5141024000		51400W0100	U5140060.2122	MAJ REP-BOATS	Repairs to boats and boat motors	\$4,000
5141020000		51400W0100		MAJ REP-FARM EQUIPMENT	Repair to lawn equipment, tractors, forklifts	\$23,000
5141024040		51400W0100	U5140061.2122	MAJ REP-FARM EQUIPMENT	Repairs to hatchery equipment	\$18,750
<b>TOTAL</b>	<b>Conservation</b>	<b>51400W0100</b>				<b>\$249,825</b>
5141032009		51400W0400		MAJ REP-LAND IMPROVEMENT	Dredging at Grand Isle	\$18,400
5141032009		51400W0400		MAJ REP-BLDG, GROUNDS	Bulkhead repairs	\$145,000
5141032009		51400W0400		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$14,075
5141032009		51400W0400		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds and general plant	\$135,000
5141037006		51400W0400		MAJ REP-BOATS	Repairs to vessels/motors used to monitor artificial reefs	\$32,000
5141037006		51400W0400		MAJ REP-OTHER EQUIPS	Repairs and refurbishment of navigation bouys	\$40,000
<b>TOTAL</b>	<b>Artificial Reef Development Fund</b>	<b>51400W0400</b>				<b>\$384,475</b>
5141023000		51400W4000		MAJ REP-AUTOMOTIVE	Reparis to vehicles used for fisheries dependent sampling	\$33,000
<b>TOTAL</b>	<b>Saltwater Fish Research &amp; Conservation</b>	<b>51400W4000</b>				<b>\$33,000</b>
5141024000		G100000000	U5140060.2122	MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$17,250
5141024000		G100000000	U5140060.2122	MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$18,750
5141024040		G100000000	U5140061.2122	MAJ REP-BLDG, GROUNDS	Repairs to Booker Fowler	\$26,250
5141024000		G100000000	U5140060.2122	MAJ REP-BOATS	Repairs to boats and boat motors	\$12,000
5141032009		G100000000	U5142002.1516	MAJ REP-BOATS	Repairs to boats/motors used for SEAMAP	\$8,000
5141024040		G100000000	U5140061.2122	MAJ REP-FARM EQUIPMENT	Repairs to hatchery equipment	\$56,250
<b>TOTAL</b>	<b>Federal</b>	<b>G100000000</b>				<b>\$138,500</b>
<b>TOTAL MAJOR REPAIR REQUESTED</b>						<b>\$903,475</b>

**Form 2066 — 514 - CB8 CS11 & NRDA**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(632,047)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(632,047)</b>

**EXPENDITURES**

	Amount
Salaries	357,911
Other Compensation	(383,922)
Related Benefits	(565,448)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(591,459)</b>
Travel	6,874
Operating Services	883,226
Supplies	49,312
<b>TOTAL OPERATING EXPENSES</b>	<b>\$939,412</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(625,000)</b>
Other Charges	(355,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(355,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(632,047)</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	To budget expenditures to reconcile with interagency agreements
Cite performance indicators for the adjustment.	To be able to complete sampling projects and NRDA projects
What would the impact be if this is not funded?	LDWF would not be able to complete the projects within its Operational Plan for this fiscal year
Is revenue a fixed amount or can it be adjusted?	It could be adjusted at the agency's discretion
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**CPRA - NRDA Funding**

LDWF has entered into an interagency agreement with the La Coastal Protection and Restoration Authority (CPRA) to restore coastal area and inlands that were damaged by the BP Oil Spill in 2010. The Natural Resource Damage Assessment (NRDA) process evaluates and restores wildlife, habitats, and human resources impacted by oil spills, hazardous waste sites, and vessel groundings.

Based upon the BR-19B between LDWF and CPRA for fiscal year 2022, we estimated that the following projects will be completed for a total expenditure of **\$14,003,022**

Office of Fisheries							
Project	WBS	Col A= B+C+D+E+F	Col. B	Col. C	Col. D	Col. E	Col. F
		Total Project Budget	Payroll (Salary + Benefits)	Supplies (Equipment Use)	Supplies/ Operating Costs	Travel	Contracts
Elmer's Island Access	W.990016.013, 015, 016, 017	\$1,751,000	\$40,000	\$10,000	\$900,000	\$1,000	\$800,000
Artificial Reefs Construction	W.990016.007	\$1,000,000					\$1,000,000
Artificial Reef Monitoring	W.990016.007	\$121,000	\$75,000	\$30,000	\$15,000	\$1,000	\$0
ER Sea Turtles-Gear Management	W.990017.302	\$45,000	\$30,000	\$13,000	\$2,000		
Mid-Barataria	W.990016.014	\$100,000	\$93,500	\$5,000	\$0	\$1,500	
RP #5 Projects - Cultch Plants	W.990016.802	\$5,000,000	\$147,000	\$20,000	\$30,000	\$3,000	\$4,800,000
RP #5 Projects - Brood Reefs	W.990016.803	\$2,500,000	\$197,000	\$20,000	\$30,000	\$3,000	\$2,250,000
RP #5 Projects - Oyster Hatchery	need new WBS	\$585,000	\$200,000	\$10,000	\$120,000	\$5,000	\$250,000
RW Oyster Projects	W.990017.905	\$250,000	\$92,000	\$10,000	\$20,000	\$3,000	\$125,000
ER Fortuna	W.900000.415	\$25,000	\$17,700	\$6,300	\$1,000	\$0	
ER Hatchery O+M	W.990016.801	\$100,000	\$34,000	\$5,000	\$10,000	\$1,000	\$50,000
RP 7 E&D		\$50,000	\$50,000				
LA TIG Admin-Fisheries + Executive	W.990016.100	\$146,022	\$130,020	\$13,002		\$3,000	
<b>514 SUBTOTAL:</b>		<b>\$11,673,022</b>	<b>\$1,106,220</b>	<b>\$142,302</b>	<b>\$1,128,000</b>	<b>\$21,500</b>	<b>\$9,275,000</b>

Budget Adjustment:

**Continuation Budget Adjustments - by Program**

Total Amount Estimated for NRDA Projects for FY 2022	\$11,673,022
Funds allocated for NRDA Projects included in the Existing Operating Budget	<u>\$13,178,178</u>
Preliminary Adjustment Needed	-\$1,505,156
Add: Salary Base Adjustment	\$120,078
Less: IT Purchase of equipment	(\$2,350)
Less: Acquisitons	(\$200,000)
Less: Major Repairs	(\$60,300)
Additional adjustment Needed	<u><u>(\$1,647,728)</u></u>

**Agency 514 - Coastwide Fish and Shellfish Monitoring Program (CS-11)**

LDWF entered into a 3-year interagency agreement with the Coastal Protection and Restoration Authority (CPRA). The project is the Coastwide Fish and Shellfish Monitoring Program (CS-11).

Services Provided:

LDWF will sample and monitor the abundance and distribution of specific fish species and species groups throughout the estuarine areas of the state

Sampling costs include travel, fuel for vehicles and boats, labor, supplies, and equipment

Results of these sampling studies could be presented through technical & scientific papers, during symposiums, or through publication in journals and newspaper articles.

The total amount allocated for the contract between LDWF and CPRA for FY 2022 is (Refer to the BR-19B between the Department of Wildlife & Fisheries and Coastal Protection & Restoration Authority - Line 15)	\$2,330,000
Existing Operating Budget Amount for CS-11 (IAT) is	<u>(\$1,110,844)</u>
Adjustment needed to reconcile to the CS-11 amount for FY 2022	\$1,219,156
Less: Acquisitions	(\$166,100.00)
Less: Major Repairs	<u>(\$37,375.00)</u>
Additional adjustment needed	<u><u>\$1,015,681</u></u>

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2021-2022, Dept of Wildlife and 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 :	
<b>To provide funding for the Natural Resources Damage Assessment (NRDA) projects:</b>	
DWH NRDA - Administrative	\$191,097
DWH NRDA - La Tig MAM	\$4,555
DWH NRDA - Regionwide Tig MAM - Colonial Survey	\$29,266
DWH NRDA - Rabbit Island Island	\$54,086
DWH NRDA - Queen Bess Island	\$49,439
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers	\$2,786
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$126,019
DWH NRDA Restoration Plan 8 & 9	\$32,455
DWH NRDA Restoration Plan - Chandeleur Island	\$25,525
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$45,000
DWH NRDA Restoration Type Teams - Restoration Planning Process(Sea Turtles, Marine Mammals, Birds, Oysters)	\$309,616
DWH NRDA - Bird Projects	\$431,271
DWH NRDA Recreational Use - Elmer's Island	\$1,751,000
DWH NRDA Recreational Use - Artificial Reefs	\$1,121,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$2,330,000
DWH NRDA Early Restoration - Oysters	\$125,000
DWH NRDA Restoration Plan 5 Projects - Oysters	\$8,085,000
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$100,000
	<u>\$14,813,115</u>

Beth Bowlet 9/28/2020  
Recipient Agency Fiscal Officer Date

Jessie Anthony 10/14/20  
Sending Agency Fiscal Officer Date

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

Page \_\_\_\_\_

**Form 3286 — 514 - CB8 Means of Finance SWAP Conservation**

**5141 - Fisheries**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

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

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

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

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

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

**Conservation Deficit for FY2022 (20,471,592)**

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

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

**Form 2237 — 514 - CB8 IT ACQUISITIONS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,350
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,689
FEDERAL FUNDS	30,596
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,635</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	58,635
<b>TOTAL OTHER CHARGES</b>	<b>\$58,635</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,635</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Aquatic Plant Control Fund	3,001
Artificial Reef Development Fund	4,500
Conservation Fund	6,063
Oyster Sanitation Fund	1,465
Public Oyster Seed Ground Development	5,530
Saltwater Fish Research and Conservation	5,130
<b>Total:</b>	<b>\$25,689</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	To purchase IT equipment software necessary to complete projects this fiscal year
<b>Provide details related to this request.</b>	To purchase hardware and software needed by agency personnel to complete projects for this fiscal year
<b>Cite performance indicators for the adjustment.</b>	Completion of agency projects outlined in the Operational Plan
<b>What would the impact be if this is not funded?</b>	LDWF would not be able to complete its objectives for this fiscal year
<b>Is revenue a fixed amount or can it be adjusted?</b>	It could be adjusted at the agency's discretion
<b>Is the expenditure of these revenues restricted?</b>	No

AGENCY 514 - OFFICE OF FISHERIES  
FY 2022 IT BUDGET REQUEST

Cost Center	MOF	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5141023003		5140000300		COMPUTER HARDWARE	Desktop Computers	1	\$850.00	\$850
5141023006		5140000300		COMPUTER HARDWARE	Laptop computer with dock station	1	\$1,500.00	\$1,500
<b>TOTAL</b>	<b>IAT</b>	<b>5140000300</b>						<b>\$2,350</b>
5141023010		51400Q0800		COMPUTER HARDWARE	Standard Laptop, with docking station and carrying case	1	\$1,465.00	\$1,465
<b>TOTAL</b>	<b>Oyster Sanitation Fund</b>	<b>51400Q0800</b>						<b>\$1,465</b>
5141024032		51400W0100	U5140060.2022	COMPUTER HARDWARE	desktop computer & monitor	4	\$250.00	\$1,000
5141024040		51400W0100	U5140061.2022	COMPUTER HARDWARE	Network capable All-In-One Color Printer/Scanner	1	\$200.00	\$200
5141024000		51400W0100	U5140060.2022	COMPUTER HARDWARE	Desktop Computers	7	\$212.50	\$1,488
5141024040		51400W0100	U5140061.2022	COMPUTER HARDWARE	Laptop computer with dock station	6	\$375.00	\$2,250
5141032000		51400W0100	U5140003.2122	COMPUTER SOFTWARE	Design license (estimation)	1	\$500.00	\$500
5141032000		51400W0100	U5140097.2122	COMPUTER HARDWARE		2	\$312.50	\$625
<b>TOTAL</b>	<b>Conservation</b>	<b>51400W0100</b>						<b>\$6,063</b>
5141037006		51400W0400		COMPUTER HARDWARE	Enhanced GIS Laptop	3	\$1,500.00	\$4,500
<b>TOTAL</b>	<b>Artificial Reef Development Fund</b>	<b>51400W0400</b>						<b>\$4,500</b>
5141024035		51400W2700	U5140095.2022	COMPUTER HARDWARE	Enhanced (GIS) Laptop, with docking station and carrying case	7	\$428.75	\$3,001
<b>TOTAL</b>	<b>Aquatic Plant Control Fund</b>	<b>51400W2700</b>						<b>\$3,001</b>
5141023001		51400W2800		COMPUTER HARDWARE	Desktop Computers	1	\$850.00	\$850
5141023010		51400W2800		COMPUTER HARDWARE	Laptop computer with dock station	1	\$1,500.00	\$1,500
5141023003		51400W2800		COMPUTER HARDWARE	Enhanced Laptop computer with dock station (for GIS)	1	\$1,715.00	\$1,715
5141023000		51400W2800		COMPUTER HARDWARE	Standard Laptop, with docking station and carrying case	1	\$1,465.00	\$1,465
<b>TOTAL</b>	<b>Public Oyster Seed Development</b>	<b>51400W2800</b>						<b>\$5,530</b>

AGENCY 514 - OFFICE OF FISHERIES  
FY 2022 IT BUDGET REQUEST

Cost Center	MOF	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5141037002		51400W4000		COMPUTER HARDWARE	Desktop Computers	1	\$850.00	\$850
5141037002		51400W4000		COMPUTER HARDWARE	Enhanced Laptop computer with dock station (for GIS)	1	\$1,715.00	\$1,715
5141037002		51400W4000		COMPUTER HARDWARE	Enhanced GIS Laptop, with docking station and carrying case	1	\$1,715.00	\$1,715
5141037002		51400W4000		COMPUTER HARDWARE	Desktop Computers	1	\$850.00	\$850
<b>TOTAL</b>	<b>Saltwater Fish Research &amp; Conservation</b>	<b>51400W4000</b>						<b>\$5,130</b>
5141023000		G100000000	U5143009.2122	COMPUTER HARDWARE	Replacement Ipads for LaCreel Program	2	\$700.00	\$1,400
5141024032		G100000000	U5140060.2022	COMPUTER HARDWARE	desktop computer & monitor	4	\$750.00	\$3,000
5141024040		G100000000	U5140061.2022	COMPUTER HARDWARE	Network capable All-In-One Color Printer/Scanner	1	\$600.00	\$600
5141024000		G100000000	U5140060.2022	COMPUTER HARDWARE	Desktop Computers	7	\$637.50	\$4,463
5141024040		G100000000	U5140061.2022	COMPUTER HARDWARE	Laptop computer with dock station	6	\$1,125.00	\$6,750
5141024035		G100000000	U5140095.2022	COMPUTER HARDWARE	Enhanced (GIS) Laptop, with docking station and carrying case	7	\$1,286.25	\$9,004
5141032000		G100000000	U5140003.2122	COMPUTER SOFTWARE	Design license (estimation)	1	\$1,500.00	\$1,500
5141037001		G100000000	U5140136.2022	COMPUTER HARDWARE	Flatbed scanner-for front work area	1	\$2,005.00	\$2,005
5141032000		G100000000	U5140097.2122	COMPUTER HARDWARE	Laptop	2	\$937.50	\$1,875
<b>TOTAL</b>	<b>Federal</b>	<b>G100000000</b>						<b>\$30,596</b>
<b>TOTAL IT EQUIPMENT/SOFTWARE REQUESTED</b>								<b>\$58,635</b>

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,000,000	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,289,022	(286,000)	—	14,003,022
FEES & SELF-GENERATED	116,976	—	—	116,976
STATUTORY DEDICATIONS	27,404,083	(6,362,723)	—	21,041,360
FEDERAL FUNDS	10,672,013	(365,292)	—	10,306,721
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>\$50,468,079</b>
Salaries	13,669,961	1,013,639	—	14,683,600
Other Compensation	1,093,958	(973,206)	—	120,752
Related Benefits	9,999,953	(726,992)	—	9,272,961
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,763,872</b>	<b>\$(686,559)</b>	<b>—</b>	<b>\$24,077,313</b>
Travel	134,912	6,874	—	141,786
Operating Services	4,660,735	883,226	—	5,543,961
Supplies	4,631,361	(554,688)	—	4,076,673
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427,008</b>	<b>\$335,412</b>	<b>—</b>	<b>\$9,762,420</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,347,943</b>	<b>\$(954,986)</b>	<b>—</b>	<b>\$1,392,957</b>
Other Charges	12,090,492	(355,000)	—	11,735,492
Debt Service	—	—	—	—
Interagency Transfers	869,853	58,635	—	928,488
<b>TOTAL OTHER CHARGES</b>	<b>\$12,960,345</b>	<b>\$(296,365)</b>	<b>—</b>	<b>\$12,663,980</b>
Acquisitions	1,919,451	(251,517)	—	1,667,934
Major Repairs	1,063,475	(160,000)	—	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,982,926</b>	<b>\$(411,517)</b>	<b>—</b>	<b>\$2,571,409</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>\$50,468,079</b>
Classified	236	—	—	236
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>237</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,000,000	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,289,022	(286,000)	—	14,003,022
FEES & SELF-GENERATED	116,976	—	—	116,976
STATUTORY DEDICATIONS	27,404,083	(6,362,723)	—	21,041,360
FEDERAL FUNDS	10,672,013	(365,292)	—	10,306,721
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>\$50,468,079</b>
Salaries	13,669,961	1,013,639	—	14,683,600
Other Compensation	1,093,958	(973,206)	—	120,752
Related Benefits	9,999,953	(726,992)	—	9,272,961
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,763,872</b>	<b>\$(686,559)</b>	<b>—</b>	<b>\$24,077,313</b>
Travel	134,912	6,874	—	141,786
Operating Services	4,660,735	883,226	—	5,543,961
Supplies	4,631,361	(554,688)	—	4,076,673
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427,008</b>	<b>\$335,412</b>	<b>—</b>	<b>\$9,762,420</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,347,943</b>	<b>\$(954,986)</b>	<b>—</b>	<b>\$1,392,957</b>
Other Charges	12,090,492	(355,000)	—	11,735,492
Debt Service	—	—	—	—
Interagency Transfers	869,853	58,635	—	928,488
<b>TOTAL OTHER CHARGES</b>	<b>\$12,960,345</b>	<b>\$(296,365)</b>	<b>—</b>	<b>\$12,663,980</b>
Acquisitions	1,919,451	(251,517)	—	1,667,934
Major Repairs	1,063,475	(160,000)	—	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,982,926</b>	<b>\$(411,517)</b>	<b>—</b>	<b>\$2,571,409</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>\$50,468,079</b>
Classified	236	—	—	236
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>237</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,000,000	—	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,289,022	(286,000)	—	—	14,003,022
FEES & SELF-GENERATED	116,976	—	—	—	116,976
STATUTORY DEDICATIONS	27,404,083	(6,362,723)	—	—	21,041,360
FEDERAL FUNDS	10,672,013	(365,292)	—	—	10,306,721
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>
Salaries	13,669,961	1,013,639	—	—	14,683,600
Other Compensation	1,093,958	(973,206)	—	—	120,752
Related Benefits	9,999,953	(726,992)	—	—	9,272,961
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,763,872</b>	<b>\$(686,559)</b>	<b>—</b>	<b>—</b>	<b>\$24,077,313</b>
Travel	134,912	6,874	—	—	141,786
Operating Services	4,660,735	883,226	—	—	5,543,961
Supplies	4,631,361	(554,688)	—	—	4,076,673
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427,008</b>	<b>\$335,412</b>	<b>—</b>	<b>—</b>	<b>\$9,762,420</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,347,943</b>	<b>\$(954,986)</b>	<b>—</b>	<b>—</b>	<b>\$1,392,957</b>
Other Charges	12,090,492	(355,000)	—	—	11,735,492
Debt Service	—	—	—	—	—
Interagency Transfers	869,853	58,635	—	—	928,488
<b>TOTAL OTHER CHARGES</b>	<b>\$12,960,345</b>	<b>\$(296,365)</b>	<b>—</b>	<b>—</b>	<b>\$12,663,980</b>
Acquisitions	1,919,451	(251,517)	—	—	1,667,934
Major Repairs	1,063,475	(160,000)	—	—	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,982,926</b>	<b>\$(411,517)</b>	<b>—</b>	<b>—</b>	<b>\$2,571,409</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>
Classified	236	—	—	—	236
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	116,976	—	—	—	116,976
<b>Total:</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Aquatic Plant Control Fund	1,400,000	3,211	—	—	1,403,211
Artificial Reef Development Fund	6,019,433	(1,162,226)	—	—	4,857,207
Conservation Fund	15,821,127	(5,238,658)	—	—	10,582,469
Crab Promotion and Marketing Account	42,577	—	—	—	42,577
Derelict Crab Trap Removal Program	102,363	(21,992)	—	—	80,371
Oyster Development Fund	149,989	—	—	—	149,989
Oyster Sanitation Fund	75,500	1,465	—	—	76,965
Public Oyster Seed Ground Development	2,374,217	65,007	—	—	2,439,224
Saltwater Fish Research and Conservation	1,348,546	(9,530)	—	—	1,339,016
Shrimp Marketing and Promotion Account	70,331	—	—	—	70,331
<b>Total:</b>	<b>\$27,404,083</b>	<b>\$(6,362,723)</b>	<b>—</b>	<b>—</b>	<b>\$21,041,360</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	5,000,000	—	—	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,289,022	(286,000)	—	—	14,003,022
FEES & SELF-GENERATED	116,976	—	—	—	116,976
STATUTORY DEDICATIONS	27,404,083	(6,362,723)	—	—	21,041,360
FEDERAL FUNDS	10,672,013	(365,292)	—	—	10,306,721
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>
Salaries	13,669,961	1,013,639	—	—	14,683,600
Other Compensation	1,093,958	(973,206)	—	—	120,752
Related Benefits	9,999,953	(726,992)	—	—	9,272,961
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,763,872</b>	<b>\$(686,559)</b>	<b>—</b>	<b>—</b>	<b>\$24,077,313</b>
Travel	134,912	6,874	—	—	141,786
Operating Services	4,660,735	883,226	—	—	5,543,961
Supplies	4,631,361	(554,688)	—	—	4,076,673
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,427,008</b>	<b>\$335,412</b>	<b>—</b>	<b>—</b>	<b>\$9,762,420</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,347,943</b>	<b>\$(954,986)</b>	<b>—</b>	<b>—</b>	<b>\$1,392,957</b>
Other Charges	12,090,492	(355,000)	—	—	11,735,492
Debt Service	—	—	—	—	—
Interagency Transfers	869,853	58,635	—	—	928,488
<b>TOTAL OTHER CHARGES</b>	<b>\$12,960,345</b>	<b>\$(296,365)</b>	<b>—</b>	<b>—</b>	<b>\$12,663,980</b>
Acquisitions	1,919,451	(251,517)	—	—	1,667,934
Major Repairs	1,063,475	(160,000)	—	—	903,475
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,982,926</b>	<b>\$(411,517)</b>	<b>—</b>	<b>—</b>	<b>\$2,571,409</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>
Classified	236	—	—	—	236
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	116,976	—	—	—	116,976
<b>Total:</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Aquatic Plant Control Fund	1,400,000	3,211	—	—	1,403,211
Artificial Reef Development Fund	6,019,433	(1,162,226)	—	—	4,857,207
Conservation Fund	15,821,127	(5,238,658)	—	—	10,582,469
Crab Promotion and Marketing Account	42,577	—	—	—	42,577
Derelict Crab Trap Removal Program	102,363	(21,992)	—	—	80,371
Oyster Development Fund	149,989	—	—	—	149,989
Oyster Sanitation Fund	75,500	1,465	—	—	76,965
Public Oyster Seed Ground Development	2,374,217	65,007	—	—	2,439,224
Saltwater Fish Research and Conservation	1,348,546	(9,530)	—	—	1,339,016
Shrimp Marketing and Promotion Account	70,331	—	—	—	70,331
<b>Total:</b>	<b>\$27,404,083</b>	<b>\$(6,362,723)</b>	<b>—</b>	<b>—</b>	<b>\$21,041,360</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	5,000,000	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,648,023	14,289,022	(286,000)	—	—	14,003,022	(286,000)
FEES & SELF-GENERATED	48,228	116,976	—	—	—	116,976	—
STATUTORY DEDICATIONS	25,327,964	27,404,083	(6,362,723)	—	—	21,041,360	(6,362,723)
FEDERAL FUNDS	9,371,352	10,672,013	(365,292)	—	—	10,306,721	(365,292)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	48,228	116,976	—	—	—	116,976	—
<b>Total:</b>	<b>\$48,228</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Aquatic Plant Control Fund	1,395,944	1,400,000	3,211	—	—	1,403,211	3,211
Artificial Reef Development Fund	8,211,322	6,019,433	(1,162,226)	—	—	4,857,207	(1,162,226)
Conservation Fund	12,296,229	15,821,127	(5,238,658)	—	—	10,582,469	(5,238,658)
Crab Promotion and Marketing Account	5,942	42,577	—	—	—	42,577	—
Derelict Crab Trap Removal Program	90,297	102,363	(21,992)	—	—	80,371	(21,992)
Oyster Development Fund	66,187	149,989	—	—	—	149,989	—
Oyster Sanitation Fund	103,202	75,500	1,465	—	—	76,965	1,465
Public Oyster Seed Ground Development	1,811,674	2,374,217	65,007	—	—	2,439,224	65,007
Saltwater Fish Research and Conservation	1,246,678	1,348,546	(9,530)	—	—	1,339,016	(9,530)
Shrimp Marketing and Promotion Account	100,490	70,331	—	—	—	70,331	—
<b>Total:</b>	<b>\$25,327,964</b>	<b>\$27,404,083</b>	<b>\$(6,362,723)</b>	<b>—</b>	<b>—</b>	<b>\$21,041,360</b>	<b>\$(6,362,723)</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	12,769,245	13,669,961	1,013,639	—	—	14,683,600	1,013,639
Other Compensation	357,319	1,093,958	(973,206)	—	—	120,752	(973,206)
Related Benefits	8,392,090	9,999,953	(726,992)	—	—	9,272,961	(726,992)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,518,653</b>	<b>\$24,763,872</b>	<b>\$(686,559)</b>	<b>—</b>	<b>—</b>	<b>\$24,077,313</b>	<b>\$(686,559)</b>
Travel	104,040	134,912	6,874	—	—	141,786	6,874
Operating Services	7,396,835	4,660,735	883,226	—	—	5,543,961	883,226
Supplies	3,490,099	4,631,361	(554,688)	—	—	4,076,673	(554,688)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,990,973</b>	<b>\$9,427,008</b>	<b>\$335,412</b>	<b>—</b>	<b>—</b>	<b>\$9,762,420</b>	<b>\$335,412</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,428,920</b>	<b>\$2,347,943</b>	<b>\$(954,986)</b>	<b>—</b>	<b>—</b>	<b>\$1,392,957</b>	<b>\$(954,986)</b>
Other Charges	2,922,020	12,090,492	(355,000)	—	—	11,735,492	(355,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,239,217	869,853	58,635	—	—	928,488	58,635
<b>TOTAL OTHER CHARGES</b>	<b>\$4,161,237</b>	<b>\$12,960,345</b>	<b>\$(296,365)</b>	<b>—</b>	<b>—</b>	<b>\$12,663,980</b>	<b>\$(296,365)</b>
Acquisitions	1,012,805	1,919,451	(251,517)	—	—	1,667,934	(251,517)
Major Repairs	282,979	1,063,475	(160,000)	—	—	903,475	(160,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,295,783</b>	<b>\$2,982,926</b>	<b>\$(411,517)</b>	<b>—</b>	<b>—</b>	<b>\$2,571,409</b>	<b>\$(411,517)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>
Classified	236	236	—	—	—	236	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>237</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	5,000,000	—	—	5,000,000	5,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,648,023	14,289,022	(286,000)	—	—	14,003,022	(286,000)
FEES & SELF-GENERATED	48,228	116,976	—	—	—	116,976	—
STATUTORY DEDICATIONS	25,327,964	27,404,083	(6,362,723)	—	—	21,041,360	(6,362,723)
FEDERAL FUNDS	9,371,352	10,672,013	(365,292)	—	—	10,306,721	(365,292)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	48,228	116,976	—	—	—	116,976	—
<b>Total:</b>	<b>\$48,228</b>	<b>\$116,976</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,976</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Aquatic Plant Control Fund	1,395,944	1,400,000	3,211	—	—	1,403,211	3,211
Artificial Reef Development Fund	8,211,322	6,019,433	(1,162,226)	—	—	4,857,207	(1,162,226)
Conservation Fund	12,296,229	15,821,127	(5,238,658)	—	—	10,582,469	(5,238,658)
Crab Promotion and Marketing Account	5,942	42,577	—	—	—	42,577	—
Derelict Crab Trap Removal Program	90,297	102,363	(21,992)	—	—	80,371	(21,992)
Oyster Development Fund	66,187	149,989	—	—	—	149,989	—
Oyster Sanitation Fund	103,202	75,500	1,465	—	—	76,965	1,465
Public Oyster Seed Ground Development	1,811,674	2,374,217	65,007	—	—	2,439,224	65,007
Saltwater Fish Research and Conservation	1,246,678	1,348,546	(9,530)	—	—	1,339,016	(9,530)
Shrimp Marketing and Promotion Account	100,490	70,331	—	—	—	70,331	—
<b>Total:</b>	<b>\$25,327,964</b>	<b>\$27,404,083</b>	<b>\$(6,362,723)</b>	<b>—</b>	<b>—</b>	<b>\$21,041,360</b>	<b>\$(6,362,723)</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	12,769,245	13,669,961	1,013,639	—	—	14,683,600	1,013,639
Other Compensation	357,319	1,093,958	(973,206)	—	—	120,752	(973,206)
Related Benefits	8,392,090	9,999,953	(726,992)	—	—	9,272,961	(726,992)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,518,653</b>	<b>\$24,763,872</b>	<b>\$(686,559)</b>	<b>—</b>	<b>—</b>	<b>\$24,077,313</b>	<b>\$(686,559)</b>
Travel	104,040	134,912	6,874	—	—	141,786	6,874
Operating Services	7,396,835	4,660,735	883,226	—	—	5,543,961	883,226
Supplies	3,490,099	4,631,361	(554,688)	—	—	4,076,673	(554,688)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,990,973</b>	<b>\$9,427,008</b>	<b>\$335,412</b>	<b>—</b>	<b>—</b>	<b>\$9,762,420</b>	<b>\$335,412</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,428,920</b>	<b>\$2,347,943</b>	<b>\$(954,986)</b>	<b>—</b>	<b>—</b>	<b>\$1,392,957</b>	<b>\$(954,986)</b>
Other Charges	2,922,020	12,090,492	(355,000)	—	—	11,735,492	(355,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,239,217	869,853	58,635	—	—	928,488	58,635
<b>TOTAL OTHER CHARGES</b>	<b>\$4,161,237</b>	<b>\$12,960,345</b>	<b>\$(296,365)</b>	<b>—</b>	<b>—</b>	<b>\$12,663,980</b>	<b>\$(296,365)</b>
Acquisitions	1,012,805	1,919,451	(251,517)	—	—	1,667,934	(251,517)
Major Repairs	282,979	1,063,475	(160,000)	—	—	903,475	(160,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,295,783</b>	<b>\$2,982,926</b>	<b>\$(411,517)</b>	<b>—</b>	<b>—</b>	<b>\$2,571,409</b>	<b>\$(411,517)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,395,567</b>	<b>\$52,482,094</b>	<b>\$(2,014,015)</b>	<b>—</b>	<b>—</b>	<b>\$50,468,079</b>	<b>\$(2,014,015)</b>
Classified	236	236	—	—	—	236	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>237</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>237</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>



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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 2021-2022, 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	1,940,328
Nutria Control	<u>3,375,000</u>
	<u><b>5,315,328</b></u>

Beth Boulet  
Recipient Agency Fiscal Officer

Janice Lansing  
Sending Agency Fiscal Officer - Janice Lansing

10/15/20  
Date

10/15/20  
Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2021-2022, Dept of Wildlife and 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	\$191,097
DWH NRDA - La Tig MAM	\$4,555
DWH NRDA - Regionwide Tig MAM - Colonial Survey	\$29,266
DWH NRDA - Rabbit Island Island	\$54,086
DWH NRDA - Queen Bess Island	\$49,439
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers	\$2,786
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$126,019
DWH NRDA Restoration Plan 8 & 9	\$32,455
DWH NRDA Restoration Plan - Chandeleur Island	\$25,525
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$45,000
DWH NRDA Restoration Type Teams - Restoration Planning Process(Sea Turtles, Marine Mammals, Birds, Oysters)	\$309,616
DWH NRDA - Bird Projects	\$431,271
DWH NRDA Recreational Use - Elmer's Island	\$1,751,000
DWH NRDA Recreational Use - Artificial Reefs	\$1,121,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$2,330,000
DWH NRDA Early Restoration - Oysters	\$125,000
DWH NRDA Restoration Plan 5 Projects - Oysters	\$8,085,000
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$100,000
	<u>\$14,813,115</u>

Beth Bowlet 9/28/2020  
Recipient Agency Fiscal Officer Date

Jessie Landry 10/14/20  
Sending Agency Fiscal Officer Date

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