

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Wildlife and Fisheries

511 — Wildlife and Fisheries Management and Finance



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>11</b>
Agency Summary Statement .....	12
Total Agency .....	12
Program Summary Statement .....	20
5111 - Management and Finance .....	20
Source of Funding Summary .....	28
Agency Overview .....	28
Source of Funding Detail .....	29
Interagency Transfers .....	29
Fees & Self-Generated .....	31
Statutory Dedications .....	35
Federal Funds .....	45
Expenditures by Means of Financing .....	53
Existing Operating Budget .....	53
Total Request .....	56
Revenue Collections/Income .....	59
Interagency Transfers .....	59
Fees & Self-Generated .....	60
Statutory Dedications .....	64
Federal Funds .....	90
Justification of Differences .....	91
Schedule of Requested Expenditures .....	104
5111 - Management and Finance .....	104
<b>Continuation Budget Adjustments .....</b>	<b>107</b>
Agency Summary Statement .....	108
Total Agency .....	108
Continuation Budget Adjustments - Summarized .....	111
Program Summary Statement .....	119
5111 - Management and Finance .....	119

Continuation Budget Adjustments - by Program .....	122
Form 11659 — Standard Inflation Adjustment .....	122
Form 13473 — 511 - GF Non-Recur .....	124
Form 12357 — 511 - Salary Base Adjustments CB6 .....	126
Form 13951 — 511 - MOF Louisiana Outdoor Forever Fund (W45) .....	130
Form 12358 — 511 - Travel .....	138
Form 12360 — 511 - LLA Fee Adjustment .....	140
Form 12361 — 511 - Acquisitions .....	142
Form 14218 — 511 - OTS - IT Request .....	145
<b>Technical and Other Adjustments .....</b>	<b>147</b>
Agency Summary Statement .....	148
Total Agency .....	148
Program Breakout .....	149
Program Summary Statement .....	150
5111 - Management and Finance .....	150
Technical and Other Adjustments .....	151
Form 13455 — T/OAP IT Budget from 511 to 512 .....	151
Form 13952 — 511 - Lafayette Headquarter Budget from 512, 513, 514 to 511 .....	153
Form 14570 — 511 - TECH OTHER - SOCIOECONOMICS .....	155
<b>New or Expanded Requests .....</b>	<b>159</b>
Agency Summary Statement .....	160
Total Agency .....	160
Program Summary Statement .....	162
5111 - Management and Finance .....	162
<b>Total Request Summary .....</b>	<b>165</b>
Agency Summary Statement .....	166
Total Agency .....	166
Program Summary Statement .....	169
5111 - Management and Finance .....	169
<b>Addenda .....</b>	<b>173</b>



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BUDGET UNIT: OFFICE OF MANAGEMENT AND FINANCE BATON ROUGE, LA  
SCHEDULE NUMBER: 16-511 ZIP CODE: 70808  
TELEPHONE NUMBER: (225) 765-2801 WEB ADDRESS: www.wf.louisiana.gov

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

<b>HEAD OF DEPARTMENT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <sup>For:</sup> <u>Jack Montoucet / Secretary</u> <b>DATE:</b> <u>10/24/2022</u> <b>EMAIL ADDRESS:</b> <u>jmontoucet@wf.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Bryan McClinton / Undersecretary</u> <b>DATE:</b> <u>10/24/2022</u> <b>EMAIL ADDRESS:</b> <u>bmcclinton@wf.la.gov</u>
--	---

<b>PROGRAM CONTACT PERSON:</b> <u>Beth Boulet</u> <b>TITLE:</b> <u>Fiscal Officer</u> <b>TELEPHONE NUMBER:</b> <u>(225) 765-2801</u> <b>EMAIL ADDRESS:</b> <u>bboulet@wf.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Gajinder Dhaliwal</u> <b>TITLE:</b> <u>Accountant Manager 1</u> <b>TELEPHONE NUMBER:</b> <u>(225) 765-0801</u> <b>EMAIL ADDRESS:</b> <u>GDhaliwal@wf.la.gov</u>
--	--

# Operational Plan

DEPARTMENT ID: 16 DEPARTMENT OF WILDLIFE AND FISHERIES  
AGENCY ID: 511 Office of Management and Finance

**OPERATIONAL PLAN  
FY 2023-2024**

10/27/2022 - 5:51 PM

1 of 7

FY24\_Operational\_Plan\_Form - 511 Office of Management Finance - OP Cover Sheet



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

AGENCY NUMBER AND NAME: 511 Office of Management and Finance

**AGENCY MISSION:**

To provide guidance and support through an exceptional customer experience.

**AGENCY GOAL(S):**

To be a trusted resource that provides value through exceptional customer service.

**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: A Management and Finance

**PROGRAM AUTHORIZATION:**

Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:607 and R.S 36:8

**PROGRAM MISSION:**

To provide guidance and support through an exceptional customer experience.

**PROGRAM GOAL(S):**

To be a trusted resource that provides value through exceptional customer service.

**PROGRAM ACTIVITY:**

Guidance and Support  
Through the oversight of administrative functions, OMF provides guidance and support, ensuring regulatory compliance.

**PROGRAM ACTIVITY:**

Customer Service

To assist others by providing a solution, which is reliable, timely, and simple through friendly and professional interactions.

DEPARTMENT ID: 16 Department of Wildlife and Fisheries  
 AGENCY ID: 511 Office of Management and Finance  
 PROGRAM ID: Program A: Management and Finance  
 PROGRAM ACTIVITY: Activity 2: Customer Service

2. K Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23786	K	Processing return time on mailed-in applications <sup>1</sup> (in working days)	12	28	12	12	12		

<sup>1</sup> There have been several obstacles such as reduced staff and even further reduced staffing at times due to COVID. This has resulted in longer than anticipated processing time.

DEPARTMENT ID: 16 Department of Wildlife and Fisheries						
AGENCY ID: 511 Office of Management and Finance						
PROGRAM ID: Program A: Management and Finance						
PROGRAM ACTIVITY: Activity 1: Guidance & Support						
GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
13210	Commercial fishing licenses (R and NR)	11,895	11,903	11,498	10,234	9,788
13212	Seafood dealer and transport licenses (R and NR)	6,021	6,017	6,140	6,639	6,146
13213	Oyster harvester licenses (R and NR)	1,064	1,050	945	788	741
20419	Commercial fishing gear licenses (All Types) (R and NR)	22,630	22,464	21,373	20,949	18,265
<b>Recreational Fishing Licenses</b>						
13218	Hook and line (R)	7,123	5,853	6,430	4,587	5,565
13220	Basic fishing (R and NR)	377,999	418,885	470,381	347,231	301,328
13221	Saltwater fishing (R and NR)	236,162	276,014	285,802	206,446	174,736
13222	Charter Fishing trip	64,210	75,430	60,404	63,788	62,566
20420	Recreational gear licenses (All Types) (R and NR) (2)	13,420	14,137	15,288	17,588	12,317
<b>Lifetime Licenses</b>						
13223	Resident fishing (2)	430	280	269	523	1,510
13224	Resident hunting (2)	294	205	145	202	415
13225	Resident fishing, hunting and senior	6,798	6,551	5,428	8,362	24,035
13226	Non-resident fishing and hunting	7	10	13	14	8
<b>Recreation Hunting Licenses</b>						
13228	Basic hunting (R and NR)	153,409	137,176	132,062	131,150	116,541
13229	Big game (R and NR) (2)	113,217	102,050	99,320	99,549	88,935
NEW	Deer Season (R and NR) (1)	0	0	0	0	0
13230	Bow (R and NR) (2)	28,078	27,127	25,052	26,933	24,227
13231	Primitive firearms (R and NR) (2)	28,434	28,333	26,707	27,343	24,870
13233	Non-resident hunting (5-day) (All types) (3)	28,247	27,214	27,374	25,191	26,686
13234	Turkey Season (4)	8,163	7,560	7,662	7,622	7,573
13236	Waterfowl Season (5)	55,265	48,009	42,609	40,990	36,486
20421	Louisiana Native hunting (All types) (NR)	7,869	7,340	7,238	6,636	8,001
<b>Other</b>						
20422	Military hunt/fish (All types) (R and NR)	16,346	17,051	17,215	17,438	10,734
20423	Disabled hunt/fish (R)	15,156	13,493	14,803	14,305	13,136
20424	Senior licenses (fish/hunt) (R)	125,656	125,258	135,992	135,174	112,297
20425	WMA permits (R and NR) (2)	35,615	31,852	30,187	30,287	28,932
NEW	WMA access permits (1)	0	0	0	0	0
NEW	WMA access permits (5-day) (1)	0	0	0	0	0
NEW	WMA camping permit (1)	0	0	0	0	0
13237	Wild Louisiana Stamps (2)	870	2,138	794	773	530
13238	Wild Louisiana Stamps (1-day) (2)	1,584	2,414	1,498	1,132	631
13239	Boat registrations (new)	11,398	82,018	86,512	85,856	79,287
13240	Boat registrations (renewals)	102,495	96,446	99,782	101,168	93,701
20426	Sportsmans Paradise license	8,925	9,898	10,448	11,255	11,078
Note: R = Resident NR = Non-Resident						

- (1) NEW PERFORMANCE INDICATORS FOR FY2023. PRIOR YEAR DATA NOT AVAILABLE SINCE LICENSE SALES FOR THESE BEGAN IN FY2023.
- (2) DELETE THESE PERFORMANCE INDICATORS THESE LICENSES ARE NO LONGER BEING SOLD
- (3) INDICATOR NAME IS BEING CHANGED FROM NON-RESIDENT HUNTING (1) DAY (136, 137, 139)
- (4) INDICATOR NAME IS BEING CHANGED FROM WILD TURKEY STAMP (R AND NR)
- (5) INDICATOR NAME IS BEING CHANGED FROM DUCK STAMP (R AND NR)

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

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

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

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Bryan McClinton  
TITLE: Undersecretary  
TELEPHONE: 225-765-5021

FAX:  
E-MAIL: [bmcclinton@wlf.la.gov](mailto:bmcclinton@wlf.la.gov)

NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	3,850,000	350,000	(3,500,000)	(90.91)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	19,500	—	—
FEES & SELF-GENERATED	10,450	10,450	10,698	248	2.37%
STATUTORY DEDICATIONS	12,913,406	12,385,974	21,461,742	9,075,768	73.27%
FEDERAL FUNDS	200,663	229,315	232,159	2,844	1.24%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>	<b>33.82%</b>



**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Fund	10,450	10,450	10,698	248	2.37%
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,698</b>	<b>\$248</b>	<b>2.37%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	777	24,040	24,040	—	—
Marsh Island Operating Fund	832	6,200	6,200	—	—
Conservation Fund	12,888,588	12,332,525	11,408,293	(924,232)	(7.49)%
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	—	—	10,000,000	10,000,000	—
<b>Total:</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$21,461,742</b>	<b>\$9,075,768</b>	<b>73.27%</b>

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,557,939	2,595,147	3,071,935	476,788	18.37%
Other Compensation	128,364	162,376	195,314	32,938	20.29%
Related Benefits	1,875,263	2,163,666	2,394,981	231,315	10.69%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,561,566</b>	<b>\$4,921,189</b>	<b>\$5,662,230</b>	<b>\$741,041</b>	<b>15.06%</b>
Travel	38,181	15,155	44,981	29,826	196.81%
Operating Services	1,448,457	1,492,426	1,571,797	79,371	5.32%
Supplies	53,615	96,147	98,426	2,279	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,540,253</b>	<b>\$1,603,728</b>	<b>\$1,715,204</b>	<b>\$111,476</b>	<b>6.95%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,072</b>	<b>\$47,767</b>	<b>\$48,899</b>	<b>\$1,132</b>	<b>2.37%</b>
Other Charges	—	—	10,000,000	10,000,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,946,395	9,922,555	4,589,416	(5,333,139)	(53.75)%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$14,589,416</b>	<b>\$4,666,861</b>	<b>47.03%</b>
Acquisitions	4,234	—	58,350	58,350	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,234</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>	<b>33.82%</b>

Agency Positions

Classified	41	41	43	2	4.88%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>2</b>	<b>4.76%</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>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>2</b>	<b>3.85%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	3,850,000	350,000	(3,500,000)
Interagency Transfers	—	19,500	19,500	—
LA Duck License Stamp and Print Fund	10,450	10,450	10,698	248
Rockefeller Wildlife Refuge and Game	777	24,040	24,040	—
Marsh Island Operating Fund	832	6,200	6,200	—
Conservation Fund	12,888,588	12,332,525	11,408,293	(924,232)
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—
Louisiana Outdoors Forever Fund	—	—	10,000,000	10,000,000
Federal Funds	200,663	229,315	232,159	2,844
<b>Total:</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,595,147	3,071,935	476,788
5110010	SAL-CLASS-TO-REG	2,374,098	—	—	—
5110015	SAL-CLASS-TO-OT	36,113	—	—	—
5110020	SAL-CLASS-TO-TERM	23,798	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,930	—	—	—
<b>Total Salaries:</b>		<b>\$2,557,939</b>	<b>\$2,595,147</b>	<b>\$3,071,935</b>	<b>\$476,788</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	162,376	195,314	32,938
5120010	COMPENSATION/WAGES	98,574	—	—	—
5120035	STUDENT LABOR	23,661	—	—	—
5120105	COMP-CL-NON TO-OT	6,129	—	—	—
<b>Total Other Compensation:</b>		<b>\$128,364</b>	<b>\$162,376</b>	<b>\$195,314</b>	<b>\$32,938</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,163,666	2,394,981	231,315
5130010	RET CONTR-STATE EMP	959,382	—	—	—
5130020	RET CONTR-TEACHERS	5,265	—	—	—
5130050	POSTRET BENEFITS	539,276	—	—	—
5130055	FICA TAX (OASDI)	4,775	—	—	—
5130060	MEDICARE TAX	36,226	—	—	—
5130070	GRP INS CONTRIBUTION	327,432	—	—	—
5130090	TAXABLE FRINGE BEN	2,908	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,875,263</b>	<b>\$2,163,666</b>	<b>\$2,394,981</b>	<b>\$231,315</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	15,155	44,981	29,826
5210010	IN-STATE TRAVEL-ADM	420	—	—	—
5210015	IN-STATE TRAVEL-CONF	998	—	—	—
5210020	IN-STATE TRAV-FIELD	10,291	—	—	—
5210030	IN-STATE TRV-IT/TRN	750	—	—	—
5210050	OUT-OF-STATE TRV-ADM	70	—	—	—
5210055	OUT-OF-STTRV-CONF	20,743	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	4,909	—	—	—
<b>Total Travel:</b>		<b>\$38,181</b>	<b>\$15,155</b>	<b>\$44,981</b>	<b>\$29,826</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,492,426	1,571,797	79,371
5310001	SERV-ADVERTISING	59	—	—	—
5310005	SERV-PRINTING	103,304	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	1,151	—	—	—
5310015	SERV-SECURITY	356	—	—	—
5310017	SERV-DOC DESTRUCTION	1,791	—	—	—
5310018	SERV-TEMP STAFFING	6,529	—	—	—
5310032	SER-CRDT CRD DIS FEE	47,121	—	—	—
5310037	SERV - TRAINING	1,050	—	—	—
5310038	SERV-POS TRANSAC FEE	9,036	—	—	—
5310400	SERV-MISC	18,941	—	—	—
5330001	MAINT-BUILDINGS	23,625	—	—	—
5330003	MAINT-PESTCONTROL	234	—	—	—
5330004	MAINT-GARBAGE DISP	1,657	—	—	—
5330007	MAINT-PROPERTY	220	—	—	—
5330008	MAINT-EQUIPMENT	1,310	—	—	—
5330012	MAINT-JANITORIAL	81,371	—	—	—
5340010	RENT-REAL ESTATE	148,872	—	—	—
5340020	RENT-EQUIPMENT	14,282	—	—	—
5340025	RENT-AUTOMOBILES	830	—	—	—
5350004	UTIL-TELEPHONE SERV	55	—	—	—
5350005	UTIL-OTHER COMM SERV	709	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,320	—	—	—
5350007	UTIL-POSTAGE DUE	3,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	148	—	—	—
5350009	UTIL-GAS	45,355	—	—	—
5350010	UTIL-ELECTRICITY	890,334	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	40,231	—	—	—
5350012	UTIL-CABLE	5,570	—	—	—
<b>Total Operating Services:</b>		<b>\$1,448,457</b>	<b>\$1,492,426</b>	<b>\$1,571,797</b>	<b>\$79,371</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	96,147	98,426	2,279
5410001	SUP-OFFICE SUPPLIES	50,594	—	—	—
5410017	SUP-JANITORIAL	427	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,455	—	—	—
5410022	SUP-FUELS/LUBRICANTS	776	—	—	—
5410036	SUP-FUELTRAC	(198)	—	—	—
5410047	SUP-HEAVY EQUIP	562	—	—	—
<b>Total Supplies:</b>		<b>\$53,615</b>	<b>\$96,147</b>	<b>\$98,426</b>	<b>\$2,279</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	47,767	48,899	1,132
5510001	PROF SERV-ACCT/AUDIT	70,671	—	—	—
5510007	PROF SERV-MED/DEN	395	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,006	—	—	—
<b>Total Professional Services:</b>		<b>\$72,072</b>	<b>\$47,767</b>	<b>\$48,899</b>	<b>\$1,132</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	10,000,000	10,000,000
<b>Total Other Charges:</b>		<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	9,922,555	3,423,059	(6,499,496)
5950001	IAT-COMMODITY/SERV	722,956	—	—	—
5950007	IAT-PRINTING	179,859	—	—	—
5950008	IAT-POSTAGE	194,291	—	—	—
5950014	IAT-TELEPHONE	586,222	—	—	—
5950017	IAT-INSURANCE	34,478	—	—	—
5950058	IAT-TECH SVCS	5,228,439	—	1,166,357	1,166,357
5950400	IAT-MISCELLANEOUS	150	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$4,589,416</b>	<b>\$(5,333,139)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	58,350	58,350
5710224	ACQ-OFFICE FURN&EQP	1,967	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,267	—	—	—
<b>Total Acquisitions:</b>		<b>\$4,234</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>Total Agency Expenditures:</b>		<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	3,850,000	350,000	(3,500,000)	(90.91)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	19,500	—	—
FEES & SELF-GENERATED	10,450	10,450	10,698	248	2.37%
STATUTORY DEDICATIONS	12,913,406	12,385,974	21,461,742	9,075,768	73.27%
FEDERAL FUNDS	200,663	229,315	232,159	2,844	1.24%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>	<b>33.82%</b>



**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Fund	10,450	10,450	10,698	248	2.37%
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,698</b>	<b>\$248</b>	<b>2.37%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	777	24,040	24,040	—	—
Marsh Island Operating Fund	832	6,200	6,200	—	—
Conservation Fund	12,888,588	12,332,525	11,408,293	(924,232)	(7.49)%
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	—	—	10,000,000	10,000,000	—
<b>Total:</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$21,461,742</b>	<b>\$9,075,768</b>	<b>73.27%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,557,939	2,595,147	3,071,935	476,788	18.37%
Other Compensation	128,364	162,376	195,314	32,938	20.29%
Related Benefits	1,875,263	2,163,666	2,394,981	231,315	10.69%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,561,566</b>	<b>\$4,921,189</b>	<b>\$5,662,230</b>	<b>\$741,041</b>	<b>15.06%</b>
Travel	38,181	15,155	44,981	29,826	196.81%
Operating Services	1,448,457	1,492,426	1,571,797	79,371	5.32%
Supplies	53,615	96,147	98,426	2,279	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,540,253</b>	<b>\$1,603,728</b>	<b>\$1,715,204</b>	<b>\$111,476</b>	<b>6.95%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,072</b>	<b>\$47,767</b>	<b>\$48,899</b>	<b>\$1,132</b>	<b>2.37%</b>
Other Charges	—	—	10,000,000	10,000,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,946,395	9,922,555	4,589,416	(5,333,139)	(53.75)%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$14,589,416</b>	<b>\$4,666,861</b>	<b>47.03%</b>
Acquisitions	4,234	—	58,350	58,350	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,234</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>	<b>33.82%</b>

**Program Positions**

Classified	41	41	43	2	4.88%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>2</b>	<b>4.76%</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>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>2</b>	<b>3.85%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	3,850,000	350,000	(3,500,000)
Interagency Transfers	—	19,500	19,500	—
LA Duck License Stamp and Print Fund	10,450	10,450	10,698	248
Rockefeller Wildlife Refuge and Game	777	24,040	24,040	—
Marsh Island Operating Fund	832	6,200	6,200	—
Conservation Fund	12,888,588	12,332,525	11,408,293	(924,232)
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—
Louisiana Outdoors Forever Fund	—	—	10,000,000	10,000,000
Federal Funds	200,663	229,315	232,159	2,844
<b>Total:</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,595,147	3,071,935	476,788
5110010	SAL-CLASS-TO-REG	2,374,098	—	—	—
5110015	SAL-CLASS-TO-OT	36,113	—	—	—
5110020	SAL-CLASS-TO-TERM	23,798	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,930	—	—	—
<b>Total Salaries:</b>		<b>\$2,557,939</b>	<b>\$2,595,147</b>	<b>\$3,071,935</b>	<b>\$476,788</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	162,376	195,314	32,938
5120010	COMPENSATION/WAGES	98,574	—	—	—
5120035	STUDENT LABOR	23,661	—	—	—
5120105	COMP-CL-NON TO-OT	6,129	—	—	—
<b>Total Other Compensation:</b>		<b>\$128,364</b>	<b>\$162,376</b>	<b>\$195,314</b>	<b>\$32,938</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,163,666	2,394,981	231,315
5130010	RET CONTR-STATE EMP	959,382	—	—	—
5130020	RET CONTR-TEACHERS	5,265	—	—	—
5130050	POSTRET BENEFITS	539,276	—	—	—
5130055	FICA TAX (OASDI)	4,775	—	—	—
5130060	MEDICARE TAX	36,226	—	—	—
5130070	GRP INS CONTRIBUTION	327,432	—	—	—
5130090	TAXABLE FRINGE BEN	2,908	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,875,263</b>	<b>\$2,163,666</b>	<b>\$2,394,981</b>	<b>\$231,315</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	15,155	44,981	29,826
5210010	IN-STATE TRAVEL-ADM	420	—	—	—
5210015	IN-STATE TRAVEL-CONF	998	—	—	—
5210020	IN-STATE TRAV-FIELD	10,291	—	—	—
5210030	IN-STATE TRV-IT/TRN	750	—	—	—
5210050	OUT-OF-STATE TRV-ADM	70	—	—	—
5210055	OUT-OF-STTRV-CONF	20,743	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	4,909	—	—	—
<b>Total Travel:</b>		<b>\$38,181</b>	<b>\$15,155</b>	<b>\$44,981</b>	<b>\$29,826</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,492,426	1,571,797	79,371
5310001	SERV-ADVERTISING	59	—	—	—
5310005	SERV-PRINTING	103,304	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	1,151	—	—	—
5310015	SERV-SECURITY	356	—	—	—
5310017	SERV-DOC DESTRUCTION	1,791	—	—	—
5310018	SERV-TEMP STAFFING	6,529	—	—	—
5310032	SER-CRDT CRD DIS FEE	47,121	—	—	—
5310037	SERV - TRAINING	1,050	—	—	—
5310038	SERV-POS TRANSAC FEE	9,036	—	—	—
5310400	SERV-MISC	18,941	—	—	—
5330001	MAINT-BUILDINGS	23,625	—	—	—
5330003	MAINT-PESTCONTROL	234	—	—	—
5330004	MAINT-GARBAGE DISP	1,657	—	—	—
5330007	MAINT-PROPERTY	220	—	—	—
5330008	MAINT-EQUIPMENT	1,310	—	—	—
5330012	MAINT-JANITORIAL	81,371	—	—	—
5340010	RENT-REAL ESTATE	148,872	—	—	—
5340020	RENT-EQUIPMENT	14,282	—	—	—
5340025	RENT-AUTOMOBILES	830	—	—	—
5350004	UTIL-TELEPHONE SERV	55	—	—	—
5350005	UTIL-OTHER COMM SERV	709	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,320	—	—	—
5350007	UTIL-POSTAGE DUE	3,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	148	—	—	—
5350009	UTIL-GAS	45,355	—	—	—
5350010	UTIL-ELECTRICITY	890,334	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	40,231	—	—	—
5350012	UTIL-CABLE	5,570	—	—	—
<b>Total Operating Services:</b>		<b>\$1,448,457</b>	<b>\$1,492,426</b>	<b>\$1,571,797</b>	<b>\$79,371</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	96,147	98,426	2,279
5410001	SUP-OFFICE SUPPLIES	50,594	—	—	—
5410017	SUP-JANITORIAL	427	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,455	—	—	—
5410022	SUP-FUELS/LUBRICANTS	776	—	—	—
5410036	SUP-FUELTRAC	(198)	—	—	—
5410047	SUP-HEAVY EQUIP	562	—	—	—
<b>Total Supplies:</b>		<b>\$53,615</b>	<b>\$96,147</b>	<b>\$98,426</b>	<b>\$2,279</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	47,767	48,899	1,132
5510001	PROF SERV-ACCT/AUDIT	70,671	—	—	—
5510007	PROF SERV-MED/DEN	395	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,006	—	—	—
<b>Total Professional Services:</b>		<b>\$72,072</b>	<b>\$47,767</b>	<b>\$48,899</b>	<b>\$1,132</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	10,000,000	10,000,000
<b>Total Other Charges:</b>		<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	9,922,555	3,423,059	(6,499,496)
5950001	IAT-COMMODITY/SERV	722,956	—	—	—
5950007	IAT-PRINTING	179,859	—	—	—
5950008	IAT-POSTAGE	194,291	—	—	—
5950014	IAT-TELEPHONE	586,222	—	—	—
5950017	IAT-INSURANCE	34,478	—	—	—
5950058	IAT-TECH SVCS	5,228,439	—	1,166,357	1,166,357
5950400	IAT-MISCELLANEOUS	150	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$4,589,416</b>	<b>\$(5,333,139)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	58,350	58,350
5710224	ACQ-OFFICE FURN&EQP	1,967	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,267	—	—	—
<b>Total Acquisitions:</b>		<b>\$4,234</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>Total Expenditures for Program 5111</b>		<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>
<b>Total Agency Expenditures:</b>		<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	—	19,500	19,500	—	9144
<b>Total Interagency Transfers</b>	<b>—</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
W08-LA DUCK LICENSE & PR	10,450	—	—	—	9153
W08-LA DUCK LICENSE & PR	—	10,450	10,698	248	9780
<b>Total Fees &amp; Self-Generated</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,698</b>	<b>\$248</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	12,888,588	12,332,525	11,408,293	(924,232)	9141
RK1-ROCKEFELLER WL REFUG	777	24,040	24,040	—	9142
RS1-MARSH ISLAND OPER	832	6,200	6,200	—	9143
W02-SEAFOOD PROMO & MRKT	23,209	23,209	23,209	—	9152
W45 LA OUTDOORS	—	—	10,000,000	10,000,000	14493
<b>Total Statutory Dedications</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$21,461,742</b>	<b>\$9,075,768</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	2,835	16,315	16,315	—	9146
FWS-W10- LA WLDLIFE GRAN	10,397	13,000	13,000	—	9148
USGS-REC BOATING SAFETY	80,000	80,000	80,000	—	9151
FWS-UTILITIES	107,431	120,000	122,844	2,844	9662
<b>Total Federal Funds</b>	<b>\$200,663</b>	<b>\$229,315</b>	<b>\$232,159</b>	<b>\$2,844</b>	
<b>Total Sources of Funding:</b>	<b>\$13,124,519</b>	<b>\$12,645,239</b>	<b>\$21,724,099</b>	<b>\$9,078,860</b>	



**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9144 — 511 - IAT - CPRA / NRDA**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	13,609	—	—	13,609	—	—	13,609	—	—
Related Benefits	5,891	—	—	5,891	—	—	5,891	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>
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>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>

Form 9144 — 511 - IAT - CPRA / NRDA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	CPRA For expenditures incurred and expected reimbursements resulting from the Deepwater Horizon Event. OMF has a professional services contract to prepare reimbursement requests related to NRDA (Natural Resource Damage Assessment) activities completed by the Department
<b>Agency discretion or Federal requirement?</b>	The line item requests reflect anticipated costs to be incurred in processing reimbursement request.
<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 9153 — 511 - W08 DUCK STAMP**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9153 — 511 - W08 DUCK STAMP**

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

Form 9780 — 511 - Duck Stamp W08SG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	10,450	—	—	10,698	—	—	10,698	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,450</b>	—	—	<b>\$10,698</b>	—	—	<b>\$10,698</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>\$10,450</b>	—	—	<b>\$10,698</b>	—	—	<b>\$10,698</b>	—	—

**Form 9780 — 511 - Duck Stamp W08SG**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Duck License, Stamp, and Print Fund Legal Citation R.S. 56:10B(1)(d),155 Purpose: Land acquisition, migratory waterfowl habitat, restoration and enhancement projects Source: Fees from sale of duck stamps, royalties from prints, interest Act 114 of regular session of FY22.
<b>Agency discretion or Federal requirement?</b>	Agency Discretionary
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Statutory Dedications

Form 9141 — 511 - W01 CONSERVATION FUND

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,489,756	—	—	2,966,544	—	—	2,966,544	—	—
Other Compensation	124,756	—	—	157,694	—	—	157,694	—	—
Related Benefits	2,136,064	—	—	2,367,379	—	—	2,367,379	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,750,576</b>	<b>—</b>	<b>—</b>	<b>\$5,491,617</b>	<b>—</b>	<b>—</b>	<b>\$5,491,617</b>	<b>—</b>	<b>—</b>
Travel	15,155	—	—	44,981	—	—	44,981	—	—
Operating Services	1,361,976	—	—	1,438,255	—	—	1,438,255	—	—
Supplies	96,147	—	—	98,426	—	—	98,426	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,473,278</b>	<b>—</b>	<b>—</b>	<b>\$1,581,662</b>	<b>—</b>	<b>—</b>	<b>\$1,581,662</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,060,904	—	—	4,227,765	—	—	4,227,765	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,060,904</b>	<b>—</b>	<b>—</b>	<b>\$4,227,765</b>	<b>—</b>	<b>—</b>	<b>\$4,227,765</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	58,350	—	—	58,350	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,332,525</b>	<b>—</b>	<b>—</b>	<b>\$11,408,293</b>	<b>—</b>	<b>—</b>	<b>\$11,408,293</b>	<b>—</b>	<b>—</b>

**Form 9141 — 511 - W01 CONSERVATION FUND**

Question	Narrative Response
State the purpose, source and legal citation.	Conservation Fund Legal Citation: Title 56; LA Constitution of 1974, Article IX, Section 7
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	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 9142 — 511 - RK1 ROCKEFELLER**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	9,973	—	—	9,973	—	—	9,973	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,416	—	—	2,416	—	—	2,416	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,389</b>	<b>—</b>	<b>—</b>	<b>\$12,389</b>	<b>—</b>	<b>—</b>	<b>\$12,389</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	11,651	—	—	11,651	—	—	11,651	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>	<b>\$11,651</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>\$24,040</b>	<b>—</b>	<b>—</b>	<b>\$24,040</b>	<b>—</b>	<b>—</b>	<b>\$24,040</b>	<b>—</b>	<b>—</b>

**Form 9142 — 511 - RK1 ROCKEFELLER**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Rockefeller Wildlife Refuge and Game Preserve Fund R.S. 56:797 Purpose: Maintaining, policing, and improving the refuge Source: Oil/gas royalties, land bonuses, alligator harvest, interest income
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<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>	Yes
<b>Additional information or comments.</b>	N/A

Form 9143 — 511 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	4,987	—	—	4,987	—	—	4,987	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,213	—	—	1,213	—	—	1,213	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</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>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>

**Form 9143 — 511 - RS1 MARSH ISLAND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Marsh Island Operating Fund R.S. 56:798 Purpose: Maintaining, policing, improving the refuge Source: Oil/gas royalties, interest income
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<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>	Yes
<b>Additional information or comments.</b>	N/A

**Form 9152 — 511 - W02 SEAFOOD PROMOTION**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	21,931	—	—	21,931	—	—	21,931	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,278	—	—	1,278	—	—	1,278	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>

**Form 9152 — 511 - W02 SEAFOOD PROMOTION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Legal Citation: 56:10,578 et seq. Statutory Dedication: Seafood Promotion & Marketing Fund Source: \$5 from sale of commercial fishing license and interest. Purpose: Carry out powers, duties, and functions of the Board.
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	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 14493 — 511 - Louisiana Outdoor Forever Fund**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	10,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$10,000,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$10,000,000</b>	—	—	—	—	—

**Form 14493 — 511 - Louisiana Outdoor Forever Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 56:10(B)(17) - R.S. 56:1931 - Funds from public and private grants and/or donations for the purpose of providing funding for outdoor conservation projects in the state.
<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>	No
<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 9146 — 511 - FEDERAL - SPORTFISH RESTORATION

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	12,511	—	4,170	12,511	—	4,170	12,511	—	4,170
Related Benefits	3,804	—	1,268	3,804	—	1,268	3,804	—	1,268
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</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>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>

**Form 9146 — 511 - FEDERAL - SPORTFISH RESTORATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Sportfish Restoration Project through US Fish and Wildlife Service, funded through Dingell-Johnson Act Citation: Public Law 98-369 Federal Sport Fish Restoration Act 15.605 Purpose: Administrative functions, such as reimbursement requests, financial reporting and audit participation. The grant requires a 25% match.
<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 9148 — 511 - FEDERAL - WILDLIFE COORDINATION**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	10,000	—	3,333	10,000	—	3,333	10,000	—	3,333
Related Benefits	3,000	—	1,000	3,000	—	1,000	3,000	—	1,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</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>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>

**Form 9148 — 511 - FEDERAL - WILDLIFE COORDINATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	MOU between LDWF & Department of the Interior (U.S. Fish & Wildlife Service) Electricity Reimbursement at Lafayette Office Fish and Wildlife Coordination Act (16 )
<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 9151 — 511 - FEDERAL - BOATING SAFETY**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	68,500	—	68,500	68,500	—	68,500	68,500	—	68,500
Other Compensation	1,500	—	1,500	1,500	—	1,500	1,500	—	1,500
Related Benefits	10,000	—	10,000	10,000	—	10,000	10,000	—	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</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>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>

**Form 9151 — 511 - FEDERAL - BOATING SAFETY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	U.S. Coast Guard - Boating Safety Financial Assistance Used to partially fund boat registration activities and requires a 50% match funded with Conservation fund. Sport Fish Restoration and Boat Act of 2005/State Boating Safety Financial Assistance, 46 U.S.C.13101-13109 Formula Grant
<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 9662 — 511 - FEDERAL - USFWS - UTILITIES**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	120,000	—	—	122,844	—	—	122,844	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>	—	—	<b>\$122,844</b>	—	—	<b>\$122,844</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>	—	—	<b>\$122,844</b>	—	—	<b>\$122,844</b>	—	—

**Form 9662 — 511 - FEDERAL - USFWS - UTILITIES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose is to received reimbursement from the United States Department of Interior - United States Fish & Wildlife Service (USFWS) for utilities consumed at LDWF properties. The source of funding is an annual contract between USFWS and LDWF.
<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>	No
<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>	Yes
<b>Additional information or comments.</b>	N/A



**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9144 IAT-109-CPRA-DWH/LA & RW	Fees & Self-Generated Form ID 9780 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 9141 W01-CONSERVATION FUND
Salaries	68,500	2,595,147	—	—	—	2,489,756
Other Compensation	9,003	162,376	—	13,609	—	124,756
Related Benefits	12,268	2,163,666	—	5,891	—	2,136,064
<b>TOTAL PERSONAL SERVICES</b>	<b>\$89,771</b>	<b>\$4,921,189</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>\$4,750,576</b>
Travel	—	15,155	—	—	—	15,155
Operating Services	—	1,492,426	—	—	10,450	1,361,976
Supplies	—	96,147	—	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,603,728</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$1,473,278</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$47,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$47,767</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	9,922,555	3,850,000	—	—	6,060,904
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$9,922,555</b>	<b>\$3,850,000</b>	<b>—</b>	<b>—</b>	<b>\$6,060,904</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$89,771</b>	<b>\$16,495,239</b>	<b>\$3,850,000</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$12,332,525</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9142 RK1-ROCKEFELLER WL REFUG</b>	<b>Statutory Dedications Form ID 9143 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 9152 W02-SEAFOOD PROMO &amp; MRKT</b>	<b>Federal Funds Form ID 9146 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 9148 FWS-W10- LA WLDLIFE GRAN</b>	<b>Federal Funds Form ID 9151 USGS-REC BOATING SAFETY</b>
Salaries	9,973	4,987	21,931	—	—	68,500
Other Compensation	—	—	—	12,511	10,000	1,500
Related Benefits	2,416	1,213	1,278	3,804	3,000	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,389</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>\$16,315</b>	<b>\$13,000</b>	<b>\$80,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</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>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,651</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>TOTAL EXPENDITURES</b>	<b>\$24,040</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>\$16,315</b>	<b>\$13,000</b>	<b>\$80,000</b>

<b>Expenditures</b>	<b>Federal Funds Form ID 9662 FWS-UTILITIES</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	120,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</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>\$120,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9144 IAT-109-CPRA-DWH/LA & RW	Fees & Self-Generated Form ID 9780 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 9141 W01-CONSERVATION FUND
Salaries	68,500	3,071,935	—	—	—	2,966,544
Other Compensation	9,003	195,314	—	13,609	—	157,694
Related Benefits	12,268	2,394,981	—	5,891	—	2,367,379
<b>TOTAL PERSONAL SERVICES</b>	<b>\$89,771</b>	<b>\$5,662,230</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>\$5,491,617</b>
Travel	—	44,981	—	—	—	44,981
Operating Services	—	1,571,797	—	—	10,698	1,438,255
Supplies	—	98,426	—	—	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,715,204</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>	<b>\$1,581,662</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$48,899</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	10,000,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,589,416	350,000	—	—	4,227,765
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$14,589,416</b>	<b>\$350,000</b>	<b>—</b>	<b>—</b>	<b>\$4,227,765</b>
Acquisitions	—	58,350	—	—	—	58,350
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$89,771</b>	<b>\$22,074,099</b>	<b>\$350,000</b>	<b>\$19,500</b>	<b>\$10,698</b>	<b>\$11,408,293</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9142 RK1-ROCKEFELLER WL REFUG</b>	<b>Statutory Dedications Form ID 9143 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 9152 W02-SEAFOOD PROMO &amp; MRKT</b>	<b>Statutory Dedications Form ID 14493 W45 LA OUTDOORS</b>	<b>Federal Funds Form ID 9146 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 9148 FWS-W10- LA WLDLIFE GRAN</b>
Salaries	9,973	4,987	21,931	—	—	—
Other Compensation	—	—	—	—	12,511	10,000
Related Benefits	2,416	1,213	1,278	—	3,804	3,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,389</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>—</b>	<b>\$16,315</b>	<b>\$13,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</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>
Other Charges	—	—	—	10,000,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,040</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>\$10,000,000</b>	<b>\$16,315</b>	<b>\$13,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9151 USGS-REC BOATING SAFETY</b>	<b>Federal Funds Form ID 9662 FWS-UTILITIES</b>
Salaries	68,500	—
Other Compensation	1,500	—
Related Benefits	10,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,000</b>	<b>—</b>
Travel	—	—
Operating Services	—	122,844
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$122,844</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>\$80,000</b>	<b>\$122,844</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	13,882,574	16,922,814	16,797,558	(125,256)
<b>Total Collections/Income</b>			<b>\$13,882,574</b>	<b>\$16,922,814</b>	<b>\$16,797,558</b>	<b>\$(125,256)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			13,882,574	16,922,814	16,797,558	(125,256)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,882,574</b>	<b>\$16,922,814</b>	<b>\$16,797,558</b>	<b>\$(125,256)</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	305,460	414,000	667,161	253,161
<b>Total Collections/Income</b>			<b>\$305,460</b>	<b>\$414,000</b>	<b>\$667,161</b>	<b>\$253,161</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			305,460	414,000	667,161	253,161
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$305,460</b>	<b>\$414,000</b>	<b>\$667,161</b>	<b>\$253,161</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Q08 - Oyster Sanitation Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	332,736	319,940	294,940	(25,000)
<b>Total Collections/Income</b>			<b>\$332,736</b>	<b>\$319,940</b>	<b>\$294,940</b>	<b>\$(25,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			332,736	319,940	294,940	(25,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$332,736</b>	<b>\$319,940</b>	<b>\$294,940</b>	<b>\$(25,000)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—



W08 - LA Duck License Stamp and Print Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	2,911	4,000	4,000	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	11,898	13,000	13,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	249,812	300,000	300,000	—
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	850	1,000	1,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	2,448	—	—	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	1,000	1,000	1,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,421,953	3,102,028	860,190	(2,241,838)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	2,892	3,000	3,000	—
<b>Total Collections/Income</b>			<b>\$3,693,764</b>	<b>\$3,424,028</b>	<b>\$1,182,190</b>	<b>\$(2,241,838)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			591,736	2,563,838	1,061,353	(1,502,485)
Carryover			3,102,028	860,190	120,837	(739,353)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,693,764</b>	<b>\$3,424,028</b>	<b>\$1,182,190</b>	<b>\$(2,241,838)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

W09 - La Alligator Resource Fund Account

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EXCISE TAX	4230013	TAX-SEVERANCE-ALLIG.	31,467	—	—	—
INTEREST	4430010	INTERESTON INVEST	3,859	9,000	9,000	—
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,157,522	1,200,000	1,200,000	—
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	95,100	110,000	110,000	—
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	175,800	255,000	255,000	—
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	5,350	5,600	5,600	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	88,030	75,000	75,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	36	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,360,858	4,004,116	3,565,934	(438,182)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	53,210	50,000	50,000	—
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	204,696	250,000	250,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	209,870	250,000	250,000	—
<b>Total Collections/Income</b>			<b>\$6,385,798</b>	<b>\$6,208,716</b>	<b>\$5,770,534</b>	<b>\$(438,182)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,381,682	2,642,782	3,196,387	553,605
Carryover			4,004,116	3,565,934	2,574,147	(991,787)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,385,798</b>	<b>\$6,208,716</b>	<b>\$5,770,534</b>	<b>\$(438,182)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W16 - Louisiana Wild Turkey Stamp Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	821	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	42,519	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,617	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	887,423	931,918	948,818	16,900
<b>Total Collections/Income</b>			<b>\$936,380</b>	<b>\$978,818</b>	<b>\$995,718</b>	<b>\$16,900</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,462	30,000	5,705	(24,295)
Carryover			931,918	948,818	990,013	41,195
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$936,380</b>	<b>\$978,818</b>	<b>\$995,718</b>	<b>\$16,900</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W27 - Aquatic Plant Control Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	503	1,500	1,500	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	173,225	170,000	170,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	233,086	240,000	240,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	4,082,264	4,100,000	4,100,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	662,381	3,777,019	3,306,708	(470,311)
<b>Total Collections/Income</b>			<b>\$5,151,459</b>	<b>\$8,288,519</b>	<b>\$7,818,208</b>	<b>\$(470,311)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,374,440	4,981,811	5,084,915	103,104
Carryover			3,777,019	3,306,708	2,733,293	(573,415)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,151,459</b>	<b>\$8,288,519</b>	<b>\$7,818,208</b>	<b>\$(470,311)</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

RK1 - Rockefeller Wildlife Refuge and Game

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	9,681	10,000	10,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	10,761	20,000	20,000	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	86,937	4,500,000	—	(4,500,000)
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	17,409	15,000	15,000	—
OTHER RECEIPTS ON LAND	4710076	MR-MITIGATION	—	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,047,084	8,400,663	8,726,344	325,681
ROYALTIES	4410010	ROYALTIES-LAND	1,378,054	1,400,000	1,400,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	4,413	5,000	5,000	—
TRANSFER	4830011	INT FUND CY TRANS IN	105,768	—	—	—
<b>Total Collections/Income</b>			<b>\$21,660,107</b>	<b>\$15,850,663</b>	<b>\$11,676,344</b>	<b>\$(4,174,319)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,560,907	7,124,319	6,356,933	(767,386)
Carryover			8,400,663	8,726,344	5,319,411	(3,406,933)
Transfer			9,698,537	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$21,660,107</b>	<b>\$15,850,663</b>	<b>\$11,676,344</b>	<b>\$(4,174,319)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RK2 - Rockefeller Wildlife Refuge Trust**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	562,436	700,000	700,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	1,698,728	400,000	400,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	316,179	490,000	490,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	82	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	74,130,829	74,095,722	75,080,572	984,850
<b>Total Collections/Income</b>			<b>\$76,708,254</b>	<b>\$75,685,722</b>	<b>\$76,670,572</b>	<b>\$984,850</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			530,828	605,150	1,028,138	422,988
Carryover			74,095,722	75,080,572	75,642,434	561,862
Transfer			2,081,704	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$76,708,254</b>	<b>\$75,685,722</b>	<b>\$76,670,572</b>	<b>\$984,850</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS1 - Marsh Island Operating Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	668	1,500	1,500	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	840,204	205,000	205,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	241	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	—	1,800	1,800	—
RENTALS & LEASES	4420015	RENT REV-ROW	166	166	166	—
ROYALTIES	4410010	ROYALTIES-LAND	45,624	200,000	200,000	—
<b>Total Collections/Income</b>			<b>\$886,903</b>	<b>\$408,466</b>	<b>\$408,466</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			25,288	167,808	159,705	(8,103)
Transfer			861,615	240,658	248,761	8,103
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$886,903</b>	<b>\$408,466</b>	<b>\$408,466</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	145,152	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	211,006	240,658	248,762	8,104
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	532,312	185,000	185,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	100,366	100,000	100,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	28	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,391,401	18,572,721	19,101,479	528,758
<b>Total Collections/Income</b>			<b>\$19,380,265</b>	<b>\$19,306,479</b>	<b>\$19,843,341</b>	<b>\$536,862</b>
<b>TYPE</b>						
Carryover			18,572,721	19,101,479	19,638,341	536,862
Transfer			807,544	205,000	205,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,380,265</b>	<b>\$19,306,479</b>	<b>\$19,843,341</b>	<b>\$536,862</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,491	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,670,897	1,672,388	1,675,388	3,000
<b>Total Collections/Income</b>			<b>\$1,672,388</b>	<b>\$1,675,388</b>	<b>\$1,678,388</b>	<b>\$3,000</b>
<b>TYPE</b>						
Carryover			1,672,388	1,675,388	1,678,388	3,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,672,388</b>	<b>\$1,675,388</b>	<b>\$1,678,388</b>	<b>\$3,000</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	3,144	5,000	5,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	650,609	705,000	600,000	(105,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,540,708	4,194,461	2,404,461	(1,790,000)
<b>Total Collections/Income</b>			<b>\$4,194,461</b>	<b>\$4,904,461</b>	<b>\$3,009,461</b>	<b>\$(1,895,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Carryover			4,194,461	2,404,461	509,461	(1,895,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,194,461</b>	<b>\$4,904,461</b>	<b>\$3,009,461</b>	<b>\$(1,895,000)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	269,175	302,000	303,664	1,664
<b>Total Collections/Income</b>			<b>\$269,175</b>	<b>\$302,000</b>	<b>\$303,664</b>	<b>\$1,664</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			269,175	302,000	303,664	1,664
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$269,175</b>	<b>\$302,000</b>	<b>\$303,664</b>	<b>\$1,664</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			<b>\$0</b>	—	—	—



**V43 - Louisiana Rescue Plan Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	—	5,000,000	5,118,351	118,351
<b>Total Collections/Income</b>			<b>—</b>	<b>\$5,000,000</b>	<b>\$5,118,351</b>	<b>\$118,351</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	5,000,000	5,118,351	118,351
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$5,000,000</b>	<b>\$5,118,351</b>	<b>\$118,351</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EXCISE TAX	4180013	EXCISE TAX-SHRIMP	52,094	—	—	—
EXCISE TAX	4230011	TAX-SEVERANCE-OYSTER	7,059	—	—	—
EXCISE TAX	4230012	TAX-SEVERANCE-FUR	1	—	—	—
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	2,325	—	—	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	2,107	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	7,555	14,000	14,000	—
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	422	—	—	—
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	50	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	423,882	600,000	600,000	—
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	14,218	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	8,781	—	—	—
FINES & PENALTIES	4520024	FIN&PEN-CL1 HEAR CST	3,141	—	—	—
FINES & PENALTIES	4520025	FINE&PEN-CL1 VIOL'TN	260,539	—	—	—
INTEREST	4430010	INTERESTON INVEST	307,971	315,000	315,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	8,034,715	9,500,000	—	(9,500,000)
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	207,715	—	—	—

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	469,670	—	—	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	4,340,987	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	15,575,813	20,000,000	30,000,000	10,000,000
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	11,573	11,000	11,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	135,671	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	102,674	150,000	150,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	4,726,147	3,200,000	3,200,000	—
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	7,740	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	919,557	450,000	450,000	—
LICENSES PERMITS & FEES	4550076	FEE-OTH-HULL NBR BT	7,007	—	—	—
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	550,729	—	—	—
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	316,192	—	—	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	233,110	—	—	—
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	40,890	—	—	—
LICENSES PERMITS & FEES	4550083	FEES-OTH-ALT.OYSTAP	400	—	—	—
LICENSES PERMITS & FEES	4550088	PERM-OTH-EXP FSH APL	100	—	—	—
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	1,725	—	—	—
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	2,050	—	—	—
LICENSES PERMITS & FEES	4550093	PERM-OTH-TILAPIA	50	—	—	—
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	635	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	413,539	400,000	400,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	66,156	40,000	40,000	—
MISC COLLECTIONS	4710073	MR-ACCIDENT RPRTS	903	—	—	—
MISC COLLECTIONS	4710074	MR-RTND CHECKS CHRGE	2,305	—	—	—
MISC COLLECTIONS	4710078	MR-REGISTRATION FEES	250	—	—	—
MISC COLLECTIONS	4710080	MR-WITNESS FEES	181	—	—	—
MISC COLLECTIONS	4710081	MR-WITNESS FEE OT OF	200	—	—	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	99,343	—	—	—

Revenue Collections/Income

Statutory Dedications

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
MISC COLLECTIONS	4710085	MR-FILM/TV PROD. FEE	2,400	—	—	—
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	2,759	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	56,187,699	59,106,970	43,320,462	(15,786,508)
RENTALS & LEASES	4420010	RENT REV-LAND	139,462	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	127,312	151,090	151,090	—
RENTALS & LEASES	4420015	RENT REV-ROW	305,278	300,000	300,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	234	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	33,881,689	25,000,000	25,000,000	—
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	965	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	773,891	740,000	740,000	—
ROYALTIES	4410015	ROYALTIES-OTHER	115	—	—	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	9,780	2,000	2,000	—
ROYALTIES	4440010	BONUSES ON LAND	3,175,300	80,000	80,000	—
SALES	4650016	SALE NON ST-COMP.LST	10,764	—	—	—
SALES	4650017	SALE NON ST-PLATS	6,366	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	46,120	—	—	—
SALES	4650021	SALE NS-SALE HAT OYS	34,525	50,000	50,000	—
SALES	4650022	SALE NS-SHIP HAT OYS	50	—	—	—
<b>Total Collections/Income</b>			<b>\$132,062,881</b>	<b>\$120,110,060</b>	<b>\$104,823,552</b>	<b>\$(15,286,508)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			70,522,024	76,789,598	84,834,692	8,045,094
Carryover			55,721,173	43,320,462	19,988,860	(23,331,602)
Transfer			5,819,684	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$132,062,881</b>	<b>\$120,110,060</b>	<b>\$104,823,552</b>	<b>\$(15,286,508)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W02 - Seafood Promotion and Marketing Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	59	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,598	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	253,079	270,000	293,000	23,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	102,859	50,263	14,603	(35,660)
<b>Total Collections/Income</b>			<b>\$362,595</b>	<b>\$327,363</b>	<b>\$314,703</b>	<b>\$(12,660)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			50,263	14,603	1,943	(12,660)
Transfer			289,123	289,551	289,551	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$362,595</b>	<b>\$327,363</b>	<b>\$314,703</b>	<b>\$(12,660)</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	387	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	63,870	65,200	65,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	411,880	431,201	432,101	900
<b>Total Collections/Income</b>			<b>\$476,137</b>	<b>\$496,601</b>	<b>\$497,501</b>	<b>\$900</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			44,936	64,500	60,602	(3,898)
Carryover			431,201	432,101	436,899	4,798
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$476,137</b>	<b>\$496,601</b>	<b>\$497,501</b>	<b>\$900</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	251,457	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	2,706	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	3,677,467	5,000,000	5,000,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	221	—	—	—
MISCELLANEOUS INCOME	4710055	MR-INCOME SETT/JUDGE	49	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,565,939	20,207,314	19,532,627	(674,687)
<b>Total Collections/Income</b>			<b>\$24,497,839</b>	<b>\$25,530,814</b>	<b>\$24,856,127</b>	<b>\$(674,687)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,312,226	5,998,187	6,192,589	194,402
Carryover			20,207,314	19,532,627	18,663,538	(869,089)
Transfer			(21,701)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,497,839</b>	<b>\$25,530,814</b>	<b>\$24,856,127</b>	<b>\$(674,687)</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	6,090	6,000	6,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	616,206	785,000	785,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	25,263	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,318,303	6,037,511	5,846,133	(191,378)
<b>Total Collections/Income</b>			<b>\$6,965,862</b>	<b>\$6,848,511</b>	<b>\$6,657,133</b>	<b>\$(191,378)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			881,392	1,002,378	1,106,301	103,923
Carryover			6,037,511	5,846,133	5,550,832	(295,301)
Transfer			46,959	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,965,862</b>	<b>\$6,848,511</b>	<b>\$6,657,133</b>	<b>\$(191,378)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W07 - Scenic Rivers Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	7,790	6,000	6,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	40,604	47,731	52,231	4,500
<b>Total Collections/Income</b>			<b>\$48,394</b>	<b>\$53,731</b>	<b>\$58,231</b>	<b>\$4,500</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			663	1,500	3,000	1,500
Carryover			47,731	52,231	55,231	3,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$48,394</b>	<b>\$53,731</b>	<b>\$58,231</b>	<b>\$4,500</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W10 - Lifetime License Endowment Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	21,245	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	2,334,394	1,665,000	1,665,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	42	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	24,147,551	26,503,237	20,000,000	(6,503,237)
<b>Total Collections/Income</b>			<b>\$26,503,232</b>	<b>\$28,183,737</b>	<b>\$21,680,500</b>	<b>\$(6,503,237)</b>
<b>TYPE</b>						
Carryover			26,503,232	20,000,000	20,000,000	—
Transfer			—	8,183,737	1,680,500	(6,503,237)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$26,503,232</b>	<b>\$28,183,737</b>	<b>\$21,680,500</b>	<b>\$(6,503,237)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**W11 - Natural Heritage Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430010	INTERESTON INVEST	157	100	100	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	62,508	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	179,885	228,441	206,041	(22,400)
<b>Total Collections/Income</b>			<b>\$242,550</b>	<b>\$228,541</b>	<b>\$206,141</b>	<b>\$(22,400)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			14,109	22,500	32,095	9,595
Carryover			228,441	206,041	174,046	(31,995)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$242,550</b>	<b>\$228,541</b>	<b>\$206,141</b>	<b>\$(22,400)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**W12 - Reptile and Amphibian Research Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430010	INTERESTON INVEST	—	50	50	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	312	300	300	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	13,084	13,396	13,746	350
<b>Total Collections/Income</b>			<b>\$13,396</b>	<b>\$13,746</b>	<b>\$14,096</b>	<b>\$350</b>
<b>TYPE</b>						
Carryover			13,396	13,746	14,096	350
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,396</b>	<b>\$13,746</b>	<b>\$14,096</b>	<b>\$350</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W15 - Louisiana Help Our Wildlife Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	1,100	1,000	1,000	—
INTEREST	4430010	INTERESTON INVEST	6	20	20	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	29,598	30,704	31,724	1,020
<b>Total Collections/Income</b>			<b>\$30,704</b>	<b>\$31,724</b>	<b>\$32,744</b>	<b>\$1,020</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			30,704	31,724	32,744	1,020
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$30,704</b>	<b>\$31,724</b>	<b>\$32,744</b>	<b>\$1,020</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**W18 - Oyster Development Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	529	500	500	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	118,636	110,000	110,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	564,384	616,485	576,996	(39,489)
<b>Total Collections/Income</b>			<b>\$683,549</b>	<b>\$726,985</b>	<b>\$687,496</b>	<b>\$(39,489)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			67,064	149,989	151,575	1,586
Carryover			616,485	576,996	535,921	(41,075)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$683,549</b>	<b>\$726,985</b>	<b>\$687,496</b>	<b>\$(39,489)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W20 - Conservation -- Waterfowl Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	181	200	200	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	18,058	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	193,984	212,223	43,451	(168,772)
<b>Total Collections/Income</b>			<b>\$212,223</b>	<b>\$232,423</b>	<b>\$63,651</b>	<b>\$(168,772)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	188,972	63,000	(125,972)
Carryover			212,223	43,451	651	(42,800)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$212,223</b>	<b>\$232,423</b>	<b>\$63,651</b>	<b>\$(168,772)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W21 - Saltwater Fishery Enforcement Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
<b>Total Collections/Income</b>			<b>\$1,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Transfer			1,337	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W22 - Shrimp Marketing and Promotion Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	613	700	700	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	53,270	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	673,574	688,778	469,147	(219,631)
<b>Total Collections/Income</b>			<b>\$727,457</b>	<b>\$739,478</b>	<b>\$519,847</b>	<b>\$(219,631)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			38,679	270,331	271,340	1,009
Carryover			688,778	469,147	248,507	(220,640)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$727,457</b>	<b>\$739,478</b>	<b>\$519,847</b>	<b>\$(219,631)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	447	400	400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	29,954	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	489,787	513,437	342,837	(170,600)
<b>Total Collections/Income</b>			<b>\$520,188</b>	<b>\$547,837</b>	<b>\$377,237</b>	<b>\$(170,600)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,751	205,000	213,252	8,252
Carryover			513,437	342,837	163,985	(178,852)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$520,188</b>	<b>\$547,837</b>	<b>\$377,237</b>	<b>\$(170,600)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W24 - Conservation--Quail Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	48	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,484	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	55,962	52,463	30,163	(22,300)
<b>Total Collections/Income</b>			<b>\$58,494</b>	<b>\$55,063</b>	<b>\$32,763</b>	<b>\$(22,300)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,031	24,900	23,119	(1,781)
Carryover			52,463	30,163	9,644	(20,519)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$58,494</b>	<b>\$55,063</b>	<b>\$32,763</b>	<b>\$(22,300)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	91	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,132	9,200	9,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	95,082	95,673	86,711	(8,962)
<b>Total Collections/Income</b>			<b>\$104,305</b>	<b>\$104,973</b>	<b>\$96,011</b>	<b>\$(8,962)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,632	18,262	20,937	2,675
Carryover			95,673	86,711	75,074	(11,637)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$104,305</b>	<b>\$104,973</b>	<b>\$96,011</b>	<b>\$(8,962)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W28 - Public Oyster Seed Ground Development**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	244	—	—	—
INTERFUND PY TRANS OUT	4830017	PY CASH-OUT	3,673,049	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	19,950	—	—	—
MISC COLLECTIONS	4710076	MR-MITIGATION	245,707	—	—	—
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	126,247	—	—	—
<b>Total Collections/Income</b>			<b>\$4,065,197</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			788,689	—	—	—
Transfer			3,276,508	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,065,197</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W29 - Enforcement Emergency Situation Response**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	98	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	106,317	106,415	106,515	100
<b>Total Collections/Income</b>			<b>\$106,415</b>	<b>\$106,515</b>	<b>\$106,615</b>	<b>\$100</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			106,415	106,515	106,615	100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$106,415</b>	<b>\$106,515</b>	<b>\$106,615</b>	<b>\$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>

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	340	450	450	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,411	4,751	5,201	450
<b>Total Collections/Income</b>			<b>\$4,751</b>	<b>\$5,201</b>	<b>\$5,651</b>	<b>\$450</b>
<b>TYPE</b>						
Carryover			4,751	5,201	5,651	450
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,751</b>	<b>\$5,201</b>	<b>\$5,651</b>	<b>\$450</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>

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	3,551	5,000	5,000	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	89,305	90,000	90,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	4,910	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	24	500	500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,555,429	3,919,379	3,366,177	(553,202)
RENTALS & LEASES	4420010	RENT REV-LAND	31,431	54,000	54,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	411,000	400,000	400,000	—
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	566,789	520,000	520,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	4,082	—	—	—
TRANSFER	4830011	INT FUND CY TRANS IN	1,399	—	—	—
<b>Total Collections/Income</b>			<b>\$4,667,920</b>	<b>\$4,994,379</b>	<b>\$4,441,177</b>	<b>\$(553,202)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			678,341	1,628,202	1,304,328	(323,874)
Carryover			3,919,379	3,366,177	3,136,849	(229,328)
Transfer			70,200	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,667,920</b>	<b>\$4,994,379</b>	<b>\$4,441,177</b>	<b>\$(553,202)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W33 - Crab Development, Management & Trap Rem**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	342	600	600	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	141,977	185,000	185,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	159,875	160,000	160,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	309,372	514,497	380,149	(134,348)
<b>Total Collections/Income</b>			<b>\$611,566</b>	<b>\$860,097</b>	<b>\$725,749</b>	<b>\$(134,348)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			97,069	479,948	491,389	11,441
Carryover			514,497	380,149	234,360	(145,789)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$611,566</b>	<b>\$860,097</b>	<b>\$725,749</b>	<b>\$(134,348)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W34 - Derelict Crab Trap Removal Program**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	8	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	32,255	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	1,030	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	122,528	—	—	—
TRANSFER	4830011	INT FUND CY TRANS IN	134,832	—	—	—
<b>Total Collections/Income</b>			<b>\$290,653</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			13,845	—	—	—
Transfer			276,808	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$290,653</b>	<b>—</b>	<b>—</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W35 - Rare and Endangered Species Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	65	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,387	11,000	11,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	64,806	77,258	88,358	11,100
<b>Total Collections/Income</b>			<b>\$77,258</b>	<b>\$88,358</b>	<b>\$99,458</b>	<b>\$11,100</b>
<b>TYPE</b>						
Carryover			77,258	88,358	99,458	11,100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$77,258</b>	<b>\$88,358</b>	<b>\$99,458</b>	<b>\$11,100</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>

**W36 - Litter Abatement and Education Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	2,555	2,500	2,500	—
INTEREST	4430010	INTERESTON INVEST	436	500	500	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	1,024,162	1,000,000	1,000,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	63,176	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	192,042	457,984	801,184	343,200
<b>Total Collections/Income</b>			<b>\$1,282,371</b>	<b>\$1,530,984</b>	<b>\$1,874,184</b>	<b>\$343,200</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			43,265	729,800	99,890	(629,910)
Carryover			457,984	801,184	1,144,294	343,110
Transfer			781,122	—	630,000	630,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,282,371</b>	<b>\$1,530,984</b>	<b>\$1,874,184</b>	<b>\$343,200</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**W37 - MC Davis Conservation Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	269	400	400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	301,335	301,604	267,104	(34,500)
<b>Total Collections/Income</b>			<b>\$301,604</b>	<b>\$302,004</b>	<b>\$267,504</b>	<b>\$(34,500)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	34,900	11,402	(23,498)
Carryover			301,604	267,104	256,102	(11,002)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$301,604</b>	<b>\$302,004</b>	<b>\$267,504</b>	<b>\$(34,500)</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>

**W38 - Atchafalaya Delta WMA Mooring Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	13,400	15,000	15,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	9,887	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	314,099	337,386	362,386	25,000
<b>Total Collections/Income</b>			<b>\$337,386</b>	<b>\$362,386</b>	<b>\$387,386</b>	<b>\$25,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			337,386	362,386	387,386	25,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$337,386</b>	<b>\$362,386</b>	<b>\$387,386</b>	<b>\$25,000</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>

**W39 - Hunters for the Hungry Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1	—	—	—
<b>Total Collections/Income</b>			<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Transfer			1	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W40 - Saltwater Fish Research and Conservation**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,204	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,357,973	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	904,193	1,442,411	1,501,020	58,609
<b>Total Collections/Income</b>			<b>\$2,263,370</b>	<b>\$2,943,911</b>	<b>\$3,002,520</b>	<b>\$58,609</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			820,959	1,442,891	1,454,277	11,386
Carryover			1,442,411	1,501,020	1,548,243	47,223
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,263,370</b>	<b>\$2,943,911</b>	<b>\$3,002,520</b>	<b>\$58,609</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	2,279	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,567	7,846	9,846	2,000
<b>Total Collections/Income</b>			<b>\$7,846</b>	<b>\$9,846</b>	<b>\$11,846</b>	<b>\$2,000</b>
<b>TYPE</b>						
Carryover			7,846	9,846	11,846	2,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,846</b>	<b>\$9,846</b>	<b>\$11,846</b>	<b>\$2,000</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>

**W42 - Shrimp Development and Management**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	175	600	600	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	296,310	95,000	95,000	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	296,485	202,185	(94,300)
<b>Total Collections/Income</b>			<b>\$296,485</b>	<b>\$392,085</b>	<b>\$297,785</b>	<b>\$(94,300)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	189,900	189,900	—
Carryover			296,485	202,185	107,885	(94,300)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$296,485</b>	<b>\$392,085</b>	<b>\$297,785</b>	<b>\$(94,300)</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>

**W43 - Oyster Resource Management Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,198	1,500	1,500	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	3,250,965	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	240,970	240,000	240,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	330,633	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	4,918,561	3,925,737	(992,824)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,094,795	1,200,000	1,200,000	—
<b>Total Collections/Income</b>			<b>\$4,918,561</b>	<b>\$6,860,061</b>	<b>\$5,867,237</b>	<b>\$(992,824)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,934,324	3,197,425	263,101
Carryover			4,918,561	3,925,737	2,669,812	(1,255,925)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,918,561</b>	<b>\$6,860,061</b>	<b>\$5,867,237</b>	<b>\$(992,824)</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>

**W44 - Charter Boat Fishing Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	82,103	415,809	415,809	—
TRANSFER	4830016	PY CASH CARRYOVER	—	—	415,809	415,809
<b>Total Collections/Income</b>			<b>\$82,103</b>	<b>\$415,809</b>	<b>\$831,618</b>	<b>\$415,809</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	415,809	415,809
Carryover			82,103	415,809	415,809	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$82,103</b>	<b>\$415,809</b>	<b>\$831,618</b>	<b>\$415,809</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>

**W45 - Louisiana Outdoors Forever Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	—	1,500	1,500	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	10,000,000	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	10,000,000	10,001,500	1,500
<b>Total Collections/Income</b>			<b>\$10,000,000</b>	<b>\$10,001,500</b>	<b>\$10,003,000</b>	<b>\$1,500</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	10,000,000	10,000,000
Carryover			10,000,000	10,001,500	3,000	(9,998,500)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$10,000,000</b>	<b>\$10,001,500</b>	<b>\$10,003,000</b>	<b>\$1,500</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>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	29,061,071	55,689,904	64,849,381	9,159,477
<b>Total Collections/Income</b>			<b>\$29,061,071</b>	<b>\$55,689,904</b>	<b>\$64,849,381</b>	<b>\$9,159,477</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			29,061,071	55,689,904	64,849,381	9,159,477
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$29,061,071</b>	<b>\$55,689,904</b>	<b>\$64,849,381</b>	<b>\$9,159,477</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10142 — 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 10143 — 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 10149 — 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 10155 — 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 10156 — 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 10157 — 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 10158 — 513 - W08 - LA Duck License Stamp & Print Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	In FY2023, LA Duck License Stamp and Print Fund is being moved from Statutory Dedicated Fund to Self-Generated Fund Account.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10159 — 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 10160 — 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 10161 — 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 10162 — 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 10163 — 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 10164 — 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.	Louisiana Wild Turkey Stamp Fund (W16) is moving from a Statutory Dedicated Fund to Self-Generated Fund Account.

**Form 10165 — 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 10166 — 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 10167 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT**

Question	Narrative Response
Explain any transfers to other appropriations.	Prior year fund balance was transferred to General Fund.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10168 — 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 10169 — 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 10170 — 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 10171 — 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 10172 — 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 10173 — 514 - W28 - Public Oyster Seed Ground Development**

Question	Narrative Response
Explain any transfers to other appropriations.	Funds from the Public Oyster Seed Ground Development Account are expected to be transferred to the new Oyster Resource Management Account which becomes active 11/15/2021.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10174 — 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 10175 — 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 10176 — 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 10177 — 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 10178 — 514 - W34 - DERELICT CRAB TRAP REMOVAL**

Question	Narrative Response
Explain any transfers to other appropriations.	Derelict Crab Trap Removal (W33) is being combined with the Crab Promotion and Marketing Account (W34) effective 11/15/2021. The funds remaining in the Derelict Crab Trap Removal (W33) are expected to be transferred to the Crab Promotion and Marketing Account by the end of FY2021.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10179 — 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 10180 — 512 - W36 - LITTER ABATEMENT & EDUCATION**

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

**Form 10181 — 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 10182 — 513 - W39 - HUNTERS FOR THE HUNGRY**

Question	Narrative Response
Explain any transfers to other appropriations.	Hunters for the Hungry Account has been moved to an escrow account.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10183 — 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 10185 — 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 10186 — 513 - RS1 - Marsh Island Operating**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers to/from Facility Planning and Control.and/or Fiscal Year End Transfers per statute.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10187 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers are due to Fiscal Year End Transfers per statute.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10188 — 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 10189 — 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 10190 — 512 - W01 - CONSERVATION FUND**

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

**Form 10192 — 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 10193 — 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 10194 — 513 - Interagency Transfers**

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

**Form 10195 — 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 10266 — 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 10268 — 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.	

**Form 10399 — 514 - W43 - Oyster Resource Management Account**

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

**Form 10400 — 002 - Fees & Self-Generated**

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

**Form 12025 — 512 - W42 - Shrimp Development & Management Account**

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

**Form 12030 — 512 - W44 - Charter Boat Fishing Fund**

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

**Form 12032 — 512 - W45 - Louisiana Outdoors Forever Fund**

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

**Form 14490 — 514 - V43 - Louisiana Rescue Plan 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

### 5111 - Management and Finance

#### Travel

FY2023-2024 Request	Description
16,000	Basic Grants Management Training, Advance Grants Management Training, 2CFR 200 Training
25,796	Conferences and Conventions: Wildlife & Sportfish Restoration Federal Program Coordinators Meeting, Southeastern Association of Fish & Wildlife Agencies, WAFWA/CBMA Annual Conference, LA Chapter NIGP Annual Conference.
3,185	Field Travel
<b>\$44,981</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
120,000	Federal Cooperative Endeavor - Lafayette Electricity
1,451,797	Operating Services: Maintenance, Utilities, Security, Communication Services, Mail, Delivery & Postage, Rentals
<b>\$1,571,797</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
98,426	Operating Supplies: Office, Computer, Uniforms, Automotive oil and Fuel, Repair & maintenance Supplies
<b>\$98,426</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
48,899	Conservation Fund	
<b>\$48,899</b>		<b>Auditing, Engineering Professional Services, Legal</b>
<b>\$48,899</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
10,000,000	Louisiana Outdoors Forever Fund	
<b>\$10,000,000</b>		<b>Conservation projects for the Louisiana Outdoor Forever Program.</b>
<b>\$10,000,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
152,398	Conservation Fund		
<b>\$152,398</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Legislative Auditors Fees</b>
550,000	Conservation Fund		
<b>\$550,000</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>DNR - Funding related to the services provided by the State Mineral and Energy Review Board</b>
339,794	Conservation Fund		
<b>\$339,794</b>		<b>LOUISIANA STATE LAW INSTITUTE</b>	<b>DOA - Administrative Law Judges</b>
43,504	Conservation Fund		
<b>\$43,504</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA - Office of Risk Management (ORM)</b>
30,255	Conservation Fund		
<b>\$30,255</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - It Equipment</b>
1,560,000	Conservation Fund		
<b>\$1,560,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - License Operating POS Transaction Fees</b>
350,000	Conservation Fund		
<b>\$350,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - Printing - Motorboat Registration/Title Documents &amp; Commercial License Renewals/Forms</b>
313,534	Conservation Fund		
<b>\$313,534</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - Office of Technology Services - Telecommunication Fees (OTM)</b>
147,684	Conservation Fund		
<b>\$147,684</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - State Printing</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
360,000	Conservation Fund		
<b>\$360,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - TEK Systems - Arcadia Programmers</b>
400	Conservation Fund		
<b>\$400</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>DOA - Property Tags</b>
25,297	Conservation Fund		
<b>\$25,297</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - State Mail Courier Service and Postage</b>
151,146	Conservation Fund		
<b>\$151,146</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
13,359	Conservation Fund		
<b>\$13,359</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>
505,000	Conservation Fund		
<b>\$505,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - LaGov ERP - SRM and HCM</b>
25,297	Conservation Fund		
<b>\$25,297</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - State Mail and Postage</b>
18,444	Conservation Fund		
<b>\$18,444</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Services Fees</b>
3,304	Conservation Fund		
<b>\$3,304</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Uniform Payroll System (UPS) Fees</b>
<b>\$4,589,416</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
58,350	Conservation Fund				
<b>\$58,350</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See attached form. Lekriever Filing System</b>
<b>\$58,350</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,850,000	(3,850,000)	—	—	—	350,000	350,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	—	—	19,500
FEES & SELF-GENERATED	10,450	—	248	—	—	—	10,698
STATUTORY DEDICATIONS	12,385,974	—	36,049	467,178	10,000,000	916,788	23,805,989
FEDERAL FUNDS	229,315	—	2,844	—	—	—	232,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,495,239</b>	<b>\$(3,850,000)</b>	<b>\$39,141</b>	<b>\$467,178</b>	<b>\$10,000,000</b>	<b>\$1,266,788</b>	<b>\$24,418,346</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
LA Duck License Stamp and Print Fund	10,450	—	248	—	—	—	10,698
<b>Total:</b>	<b>\$10,450</b>	<b>—</b>	<b>\$248</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	12,332,525	—	36,049	467,178	—	916,788	13,752,540
Louisiana Outdoors Forever Fund	—	—	—	—	10,000,000	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
<b>Total:</b>	<b>\$12,385,974</b>	<b>—</b>	<b>\$36,049</b>	<b>\$467,178</b>	<b>\$10,000,000</b>	<b>\$916,788</b>	<b>\$23,805,989</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,595,147	—	—	292,951	—	—	2,888,098
Other Compensation	162,376	—	—	32,938	—	—	195,314
Related Benefits	2,163,666	—	—	141,289	—	—	2,304,955
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,921,189</b>	<b>—</b>	<b>—</b>	<b>\$467,178</b>	<b>—</b>	<b>—</b>	<b>\$5,388,367</b>
Travel	15,155	—	359	—	—	29,467	44,981
Operating Services	1,492,426	—	35,371	—	—	—	1,527,797
Supplies	96,147	—	2,279	—	—	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,603,728</b>	<b>—</b>	<b>\$38,009</b>	<b>—</b>	<b>—</b>	<b>\$29,467</b>	<b>\$1,671,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>—</b>	<b>\$1,132</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	—	—	—	10,000,000	—	10,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,922,555	(3,850,000)	—	—	—	1,178,971	7,251,526
<b>TOTAL OTHER CHARGES</b>	<b>\$9,922,555</b>	<b>\$(3,850,000)</b>	<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>\$1,178,971</b>	<b>\$17,251,526</b>
Acquisitions	—	—	—	—	—	58,350	58,350
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,495,239</b>	<b>\$(3,850,000)</b>	<b>\$39,141</b>	<b>\$467,178</b>	<b>\$10,000,000</b>	<b>\$1,266,788</b>	<b>\$24,418,346</b>
Classified	41	—	—	—	—	—	41
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</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>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 13473 — 511 - GF Non-Recur

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,850,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,850,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(3,850,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,850,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,850,000)</b>

#### Positions

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

**Form 11659 — Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	248
STATUTORY DEDICATIONS	36,049
FEDERAL FUNDS	2,844
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,141</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	359
Operating Services	35,371
Supplies	2,279
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,009</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,132</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>\$39,141</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 12357 — 511 - Salary Base Adjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	467,178
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$467,178</b>

Expenditures

	Amount
Salaries	292,951
Other Compensation	32,938
Related Benefits	141,289
<b>TOTAL PERSONAL SERVICES</b>	<b>\$467,178</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>\$467,178</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 13951 — 511 - MOF Louisiana Outdoor Forever Fund (W45)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000,000</b>

**Expenditures**

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

**Positions**

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

**Form 12358 — 511 - Travel**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	29,467
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,467</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	29,467
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,467</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>\$29,467</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 12360 — 511 - LLA Fee Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,614
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,614</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	12,614
<b>TOTAL OTHER CHARGES</b>	<b>\$12,614</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,614</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 12361 — 511 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	58,350
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,350</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	58,350
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,350</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 14218 — 511 - OTS - IT Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	816,357
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,166,357</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	1,166,357
<b>TOTAL OTHER CHARGES</b>	<b>\$1,166,357</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,166,357</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**

**5111 - Management and Finance**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,850,000	(3,850,000)	—	—	—	350,000	350,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	—	—	19,500
FEEES & SELF-GENERATED	10,450	—	248	—	—	—	10,698
STATUTORY DEDICATIONS	12,385,974	—	36,049	467,178	10,000,000	916,788	23,805,989
FEDERAL FUNDS	229,315	—	2,844	—	—	—	232,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,495,239</b>	<b>\$(3,850,000)</b>	<b>\$39,141</b>	<b>\$467,178</b>	<b>\$10,000,000</b>	<b>\$1,266,788</b>	<b>\$24,418,346</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
LA Duck License Stamp and Print Fund	10,450	—	248	—	—	—	10,698
<b>Total:</b>	<b>\$10,450</b>	<b>—</b>	<b>\$248</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	12,332,525	—	36,049	467,178	—	916,788	13,752,540
Louisiana Outdoors Forever Fund	—	—	—	—	10,000,000	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
<b>Total:</b>	<b>\$12,385,974</b>	<b>—</b>	<b>\$36,049</b>	<b>\$467,178</b>	<b>\$10,000,000</b>	<b>\$916,788</b>	<b>\$23,805,989</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,595,147	—	—	292,951	—	—	2,888,098
Other Compensation	162,376	—	—	32,938	—	—	195,314
Related Benefits	2,163,666	—	—	141,289	—	—	2,304,955
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,921,189</b>	<b>—</b>	<b>—</b>	<b>\$467,178</b>	<b>—</b>	<b>—</b>	<b>\$5,388,367</b>
Travel	15,155	—	359	—	—	29,467	44,981
Operating Services	1,492,426	—	35,371	—	—	—	1,527,797
Supplies	96,147	—	2,279	—	—	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,603,728</b>	<b>—</b>	<b>\$38,009</b>	<b>—</b>	<b>—</b>	<b>\$29,467</b>	<b>\$1,671,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>—</b>	<b>\$1,132</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	—	—	—	10,000,000	—	10,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,922,555	(3,850,000)	—	—	—	1,178,971	7,251,526
<b>TOTAL OTHER CHARGES</b>	<b>\$9,922,555</b>	<b>\$(3,850,000)</b>	<b>—</b>	<b>—</b>	<b>\$10,000,000</b>	<b>\$1,178,971</b>	<b>\$17,251,526</b>
Acquisitions	—	—	—	—	—	58,350	58,350
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,495,239</b>	<b>\$(3,850,000)</b>	<b>\$39,141</b>	<b>\$467,178</b>	<b>\$10,000,000</b>	<b>\$1,266,788</b>	<b>\$24,418,346</b>
Classified	41	—	—	—	—	—	41
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</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>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11659 — Standard Inflation Adjustment**

**5111 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	248
STATUTORY DEDICATIONS	36,049
FEDERAL FUNDS	2,844
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,141</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	359
Operating Services	35,371
Supplies	2,279
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,009</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,132</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>\$39,141</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
LA Duck License Stamp and Print Fund	248
<b>Total:</b>	<b>\$248</b>

**Statutory Dedications**

	Amount
Conservation Fund	36,049
<b>Total:</b>	<b>\$36,049</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	36,049
Federal Funds	2,844
LA Duck License Stamp and Print Fund	248
<b>Total:</b>	<b>\$39,141</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	359
<b>Total:</b>		<b>\$359</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	35,371
<b>Total:</b>		<b>\$35,371</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,279
<b>Total:</b>		<b>\$2,279</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,132
<b>Total:</b>		<b>\$1,132</b>

**Form 13473 — 511 - GF Non-Recur**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(3,850,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,850,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(3,850,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,850,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,850,000)</b>

**AUTHORIZED POSITIONS**

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



Question	Narrative Response
Explain the need for this request.	The OMF requests to non-recur funding in General Fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 12357 — 511 - Salary Base Adjustments CB6**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	467,178
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$467,178</b>

**EXPENDITURES**

	Amount
Salaries	292,951
Other Compensation	32,938
Related Benefits	141,289
<b>TOTAL PERSONAL SERVICES</b>	<b>\$467,178</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>\$467,178</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	467,178
<b>Total:</b>	<b>\$467,178</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is additional amount need to Pay all the salary obligation the department has. The adjustment's are based on PEP report.
<b>Cite performance indicators for the adjustment.</b>	Agency discretion.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

Continuation Budget Adjustments - by Program

Agency 514  
Requested Budget for FY 2024

Required Salaries for FY 2023 - 2024	Total Office	Classified	Unclassified	Total
Required Base Salaries for FY 2023 - 2024	\$2,785,455.00	\$2,656,568.00	128,887.00	2,785,455.00
Add: Market Adjustment for FY 2023 - 2024	\$62,372.00	\$57,415.00	4,957.00	62,372.00
Add: CPG Adjustment for FY 2023- 2024	\$4,571.00	\$4,571.00	-	4,571.00
<b>Total Salaries Required for FY 2023 - 2024</b>	<b>\$2,852,398.00</b>	<b>2,718,554.00</b>	<b>133,844.00</b>	<b>2,852,398.00</b>
Less: Existing Budget for FY 2022 - 2023	\$2,559,447.00 (See Note 1 Below)	\$2,430,574.00	128,873.00	2,559,447.00
<b>Total Salary Adjustment to W01</b>	<b>\$292,951.00</b>	<b>287,980.00</b>	<b>4,971.00</b>	<b>292,951.00</b>
<b>Other Compensation for FY 2023 - 2024</b>				
Other Compensation for FY 2023 - 2024	\$185,487.00 (See Note 2 Below)	<b>NTO - Job Appt. / WAE / OC</b>	<b>Students</b>	<b>Total</b>
Add: Market Adjustment for FY 2023 - 2024	\$3,983.00	\$153,507.00	31,980.00	185,487.00
Add: CPG Adjustment for FY 2023- 2024	\$5,844.00	\$3,983.00	-	3,983.00
Total Other Compensation for FY 2023-2024	\$195,314.00	\$5,844.00	-	5,844.00
Less: Existing Budget for FY 2022 - 2023	\$162,376.00	109,336.00	53,040.00	162,376.00
<b>Other Compensation Adjustment</b>	<b>\$32,938.00</b>	<b>53,998.00</b>	<b>(21,060.00)</b>	<b>32,938.00</b>
<b>Retirement: TO Employees for FY 2023 - 2024</b>				
Retirement: TO Employees for FY 2023 - 2024	\$996,056.00	<b>Teachers</b>	<b>State</b>	<b>Total</b>
Retirement: Non-TO Employees for FY2023 - 2024	\$59,912.00	-	\$996,056.00	996,056.00
Retirement: Vacant positions	\$124,414.00	-	\$59,912.00	59,912.00
Total Retirement for FY 2023 - 2024	\$1,180,382.00	-	\$124,414.00	124,414.00
Less: Existing Budget Retirement for FY 2022 - 2023	\$1,084,879.00	-	1,180,382.00	1,180,382.00
<b>Adjustment to Retirement</b>	<b>\$95,503.00</b>	-	\$1,084,879.00	1,084,879.00
<b>FICA: TO Employees for FY 2023 - 2024</b>				
FICA: TO Employees for FY 2023 - 2024	\$3,363.00	-	-	-
FICA: Non-TO Employees for FY 2023 - 2024	\$1,983.00	-	-	-
FICA: Vacant positions	\$0.00	-	-	-
Total FICA for FY2023 - 2024	\$5,346.00	-	-	-
Less: Existing Budget FICA for FY 2022 - 2023	\$3,463.00	-	-	-
<b>Adjustment to FICA</b>	<b>\$1,883.00</b>	-	-	-
<b>Medicare: TO Employees for FY 2023 - 2024</b>				
Medicare: TO Employees for FY 2023 - 2024	\$36,894.00	-	-	-
Medicare: Non-TO Employees for FY 2023 - 2024	\$2,832.00	-	-	-
Medicare: Vacant positions	\$4,466.00	-	-	-
Total Medicare for FY 2023 - 2024	\$44,192.00	-	-	-
Less: Existing Budget Medicare for FY 2022 - 2023	\$32,776.00	-	-	-
<b>Adjustment to Medicare</b>	<b>\$11,416.00</b>	-	-	-
<b>Group Insurance: TO Employees for FY 2023 - 2024</b>				
Group Insurance: TO Employees for FY 2023 - 2024	\$300,892	-	-	-
Group Insurance: Non-TO Employees for FY 2023 - 2024	\$23,429	-	-	-
Group Insurance: Vacant positions	\$66,150	-	-	-
Total Group Insurance for FY 2023 - 2024	\$390,471	-	-	-
Less: Existing Budget Group Insurance for FY 2022 - 2023	\$356,349	-	-	-
<b>Adjustment to Group Insurance</b>	<b>\$34,122</b>	-	-	-
<b>Taxable Fringe Benefits: TO Employees for FY 2023 - 2024</b>				
Taxable Fringe Benefits: TO Employees for FY 2023 - 2024	\$3,265	-	-	-
Taxable Fringe Benefits: Non-TO Employees for FY 2023 - 2024	\$0	-	-	-
Taxable Fringe Benefits: Vacant positions	\$0	-	-	-
Total Taxable Fringe Benefits for FY 2023 - 2024	\$3,265	-	-	-
Less: Existing Budget Taxable Fringe Benefits for FY 2022 - 2023	\$4,900	-	-	-
<b>Adjustment to Taxable Fringe Benefits</b>	<b>(\$1,635)</b>	-	-	-
Total Salary Adjustment	\$292,951.00	-	-	-
Total Other Compensation Adjustment	\$32,938.00	-	-	-
Total Retirement Benefits	\$141,289.00	-	-	-
Total Personnel Services Adjustment	\$467,178.00	-	-	-

**Note 1: Salary Base Adjustment**

1 Existing Operating Budget: Salaries	\$2,595,147.00	Note 1
2 Less: Overtime Pay	\$0.00	
3 Less: Terminated Pay	(\$35,700.00)	
Adjusted: Existing Operating Budget: Salaries	<b>\$2,559,447.00</b>	

**Total Salaries Required:**

Salaries for FY 2024	\$2,852,398.00
Overtime Pay	\$0.00
Terminated Pay	\$35,700.00
<b>Total Salaries</b>	<b>\$2,888,098.00</b>

**Note 2: Other Compensation Adjustment:**

1 Other Compensation Total	\$162,376.00	Note 2
2 Less: Other Employee #1	\$0.00	

**Total Related Benefits** FY24

Retirement Benefits	\$1,180,382
---------------------	-------------

LDWF Personnel Services Analysis  
511 - Office of Management & Finance

Payroll by GL		FY23 Existing	Adj's	FY24 Req'd	FY24 Rec Adjs	FY24 Recomm
2100 / 5110010	Reg-Classified	2,430,574	287,980	2,718,554	0	2,718,554
2110 / 5110015	Overtime	0	0	0	0	0
2120 / 5110020	Term Pay	35,700	0	35,700	0	35,700
2130 / 5110025	Unclassified	128,873	4,971	133,844	0	133,844
	<b>Total Salaries</b>	<b>2,595,147</b>	<b>292,951</b>	<b>2,888,098</b>	<b>0</b>	<b>2,888,098</b>
2200 / 5120010	Wages-JA-WAEs	109,336	53,998	163,334		163,334
2210 / 5120035	Student Labor	53,040	(21,060)	31,980	0	31,980
2250 / 5120105	Wages-Overtime	0	0	0	0	0
2260 / 5120110	Wages-Term Pay	0	0	0	0	0
	<b>Total Other Comp</b>	<b>162,376</b>	<b>32,938</b>	<b>195,314</b>	<b>0</b>	<b>195,314</b>
2300 / 5130010	Retirement-State	1,084,879	95,503	1,180,382	0	1,180,382
2320 / 5130020	Retirement-Teachers	0	0	0	0	0
2345 / 5130050	Post Retirement Ins	681,299	0	681,299	0	681,299
2350 / 5130055	FICA	3,463	1,883	5,346	0	5,346
2360 / 5130060	Medicare	32,776	11,416	44,192	0	44,192
2380 / 5130070	Group Insurance	356,349	34,122	390,471	0	390,471
2410 / 5130090	Taxable Fringe Benefits	4,900	(1,635)	3,265	0	3,265
	<b>Total Related Benefits</b>	<b>2,163,666</b>	<b>141,289</b>	<b>2,304,955</b>	<b>0</b>	<b>2,304,955</b>
		<b>4,921,189</b>	<b>467,178</b>	<b>5,388,367</b>	<b>0</b>	<b>5,388,367</b>

**Form 13951 — 511 - MOF Louisiana Outdoor Forever Fund (W45)**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,000,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	—
Louisiana Outdoors Forever Fund	10,000,000
<b>Total:</b>	<b>\$10,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is being Added as a result of the attached Act 714 from the 2022 Regular Session from the proposed funding for the administration of outdoor conservation projects in the state.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	if not funded then we will not be able to fulfill the purpose of Act 714 from the 2022 regular session.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

2022 Regular Session  
HOUSE BILL NO. 762  
BY REPRESENTATIVE ZERINGUE

ENROLLED  
**ACT No. 714**

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21

AN ACT

To amend and reenact R.S. 56:1684(D)(1) and to enact R.S. 36:610(B)(13), R.S. 56:10(B)(17), and Part VI of Chapter 8 of Title 56 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 56:1931 through 1936, relative to the Louisiana Outdoors Forever Program; to create the Louisiana Outdoors Forever Program and the Louisiana Outdoors Forever Fund; to provide for executive branch organization; to create a project selection board and a technical advisory board; to provide for board membership and duties; to provide for program eligibility and applications; to provide for natural areas; to provide for administrative rules; to provide for program termination; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 36:610(B)(13) is hereby enacted to read as follows:

§610. Transfer of agencies and functions to Department of Wildlife and Fisheries

\* \* \*

B. The following agencies, as defined in R.S. 36:3, are transferred to and hereinafter shall be within the Department of Wildlife and Fisheries, as provided in R.S. 36:802.

\* \* \*

(13) The Louisiana Outdoors Forever Program project selection board and technical advisory board (R.S. 56:1931 et seq.).

\* \* \*

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.



HB NO. 762

**ENROLLED**

1 Section 2. R.S. 56:1684(D)(1) is hereby amended and reenacted and R.S.  
2 56:10(B)(17) and Part VI of Chapter 8 of Title 56 of the Louisiana Revised Statutes of 1950,  
3 comprised of R.S. 56:1931 through 1936, are hereby enacted to read as follows:

4 §10. Annual report to governor; estimate of proposed expenditures; particular funds;  
5 limitations on purposes for use of monies in particular funds and accounts;  
6 warrants; vouchers; surplus funds

7 \* \* \*

8 B.

9 \* \* \*

10 (17) There is hereby created within the Conservation Fund a special account  
11 known as the "Louisiana Outdoors Forever Fund". The funds in this account shall  
12 be used solely for and in accordance with the Louisiana Outdoors Forever Program,  
13 provided for in R.S. 56:1931 et seq. Any appropriations, public or private grants,  
14 gifts, or donations received by the state or the Department of Wildlife and Fisheries  
15 for the purposes of this program shall be credited to the fund. The monies in the  
16 fund shall be subject to the same requirements as provided for in Paragraph (1) of  
17 this Subsection. The monies in the fund shall be invested by the treasurer in the  
18 same manner as the monies in the state general fund and all interest earned shall be  
19 deposited and credited to the fund after compliance with the requirements of Article  
20 VII, Section 9(B) of the Constitution of Louisiana. All unexpended or  
21 unencumbered monies remaining in the fund at the end of the fiscal year shall remain  
22 to the credit of the fund.

23 \* \* \*

24 §1684. Categories of classification

25 Each office of state parks holding will be identified and operated according  
26 to the basic purpose for which it is established and will be selected, operated and  
27 identified according to the following classification categories and the criteria thereof:

28 \* \* \*

29 D. "State parks" are natural areas which, when evaluated on a statewide  
30 basis, possess outstanding potential for recreation utilization. The natural area must

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

HB NO. 762

**ENROLLED**

1 possess outstanding scenic and natural qualities to provide a recreation opportunity  
2 of high quality in a natural setting.

3 The criteria for the selection of areas to be designated as state parks shall be:

4 (1) Size: A state park shall be of sufficient size to insure efficient operation  
5 and maintenance of its recreation facilities and have sufficient buffer to preserve the  
6 natural integrity of the area.

7 All state parks, except those currently within the system and those in Caddo  
8 and Bossier Parishes, must adhere to an absolute minimum size standard of two  
9 hundred and fifty acres and preferred minimum size standard of four hundred acres.  
10 The secretary of the Department of Culture, Recreation and Tourism will determine  
11 in each case which minimum standard will be applicable.

12 \* \* \*

13 PART VI. LOUISIANA OUTDOORS FOREVER PROGRAM

14 §1931. Louisiana Outdoors Forever Program; fund

15 There is hereby established within the Department of Wildlife and Fisheries  
16 the Louisiana Outdoors Forever Program for the purpose of providing funding for  
17 outdoor conservation projects in the state. The administration of the program and  
18 the conservation projects selected for funding under the program shall be funded by  
19 the Louisiana Outdoors Forever Fund as provided for in R.S. 56:10(B)(17).

20 §1932. Project selection board

21 A. The program shall be governed by a project selection board composed of  
22 the following members:

23 (1) The governor or his designee.

24 (2) The executive assistant to the governor for coastal activities or his  
25 designee.

26 (3) The lieutenant governor or his designee from the office of state parks.

27 (4) The commissioner of the Department of Agriculture and Forestry or his  
28 designee.

29 (5) The secretary of the Department of Environmental Quality or his  
30 designee.

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

HB NO. 762

**ENROLLED**

- 1                                    (6) The secretary of the Department of Natural Resources or his designee.
- 2                                    (7) The secretary of the Department of Wildlife and Fisheries or his
- 3                                    designee.
- 4                                    (8) The speaker of the House of Representatives or his designee.
- 5                                    (9) The president of the Senate or his designee.
- 6                                    B. The members of the board representing the Louisiana Legislature shall
- 7                                    be nonvoting members.
- 8                                    C. The project selection board shall elect a chairman at its first meeting each
- 9                                    year. The chairman shall serve a one-year term and may be reelected by the board.
- 10                                   D. The project selection board shall make all final determinations regarding
- 11                                   the selection of projects for funding under the program.
- 12                                   §1933. Technical advisory board
- 13                                   A. The project selection board shall be advised by a technical advisory board
- 14                                   composed of the following members:
- 15                                   (1) Subject matter representatives from the following:
- 16                                   (a) The office of the governor.
- 17                                   (b) The division of administration.
- 18                                   (c) The office of coastal activities.
- 19                                   (d) The office of state parks.
- 20                                   (e) The Department of Agriculture and Forestry.
- 21                                   (f) The Department of Environmental Quality.
- 22                                   (g) The Department of Natural Resources.
- 23                                   (h) The Department of Wildlife and Fisheries.
- 24                                   (2) Up to three representatives of nonprofit conservation organizations
- 25                                   having offices in Louisiana and engaged in conservation efforts in the state may be
- 26                                   appointed by the governor, provided that no such representative may participate in
- 27                                   the evaluation of applications from their own organization.
- 28                                   B. The technical advisory board shall review and evaluate applications in
- 29                                   accordance with the program criteria and scoring and forward assessments to the
- 30                                   project selection board.

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

HB NO. 762

**ENROLLED**

1                    §1934. Program eligibility; application process

2                    A.(1) State agencies, political subdivisions of the state, including local

3 governing authorities, and nongovernmental organizations working in coordination

4 with public agencies may apply to the program for funding.

5                    (2) The program shall be strictly voluntary and in no way invokes eminent

6 domain.

7                    B. The following types of projects may be eligible for funding:

8                    (1) Land conservation of important natural areas, including fish and wildlife

9 habitat.

10                  (2) Water quality projects related to land conservation or land management,

11 including those lands that protect drinking water supplies.

12                  (3) Working land, farms, and forested land.

13                  (4) Recreational properties related to important natural areas and public use.

14                  (5) Historic properties adjacent to or integral to habitat restoration or

15 enhancement.

16                  C. Application forms as well as information about application requirements

17 shall be made available online.

18                  D. Submitted applications shall be evaluated by the technical advisory board

19 and selected by the project selection board using defined criteria and scoring based

20 on a clear, defensible, science-based process.

21                  E. The department shall, in accordance with the Administrative Procedure

22 Act, promulgate rules and regulations necessary to implement this program. Such

23 rules shall include procedures for applying to the program and detailed criteria and

24 scoring to be used by the boards in their evaluation and selection of projects for

25 funding.

26                  §1935. Transparency

27                  The Louisiana Outdoors Forever Program, fund, project selection board, and

28 technical advisory board shall be subject to all applicable laws concerning public

29 meetings and public records, including the Open Meetings Law, the Public Records

30 Law, and the Ethics Code. In addition, the meetings of each board shall be open to

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

HB NO. 762

**ENROLLED**

1           the public, broadcast via the internet when possible, and allow time for public  
2           comment. Meeting minutes shall be made available to the public. Information about  
3           the members of each board shall also be readily available to the public.  
4           §1936. Program termination  
5           The Louisiana Outdoors Forever Program shall terminate on July 1, 2033.  
6           Section 3. This Act shall become effective upon signature by the governor or, if not  
7           signed by the governor, upon expiration of the time for bills to become law without signature  
8           by the governor, as provided by Article III, Section 18 of the Constitution of Louisiana. If  
9           vetoed by the governor and subsequently approved by the legislature, this Act shall become  
10          effective on the day following such approval.

\_\_\_\_\_  
SPEAKER OF THE HOUSE OF REPRESENTATIVES

\_\_\_\_\_  
PRESIDENT OF THE SENATE

\_\_\_\_\_  
GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: \_\_\_\_\_

**Form 12358 — 511 - Travel**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	29,467
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,467</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	29,467
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,467</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>\$29,467</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	29,467
<b>Total:</b>	<b>\$29,467</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	FY 2024 we will be hosting the WAFWA-CBMA conference in Lafayette, LA and other work-related conferences and trainings.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	We will not be able to participate fully in the conference.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12360 — 511 - LLA Fee Adjustment**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,614
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,614</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	12,614
<b>TOTAL OTHER CHARGES</b>	<b>\$12,614</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,614</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	12,614
<b>Total:</b>	<b>\$12,614</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included on the stapes's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compenstate the Legislative Auditor for services rendered. Requesting addition budget to LLA.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12361 — 511 - Acquisitions**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	58,350
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,350</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	58,350
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,350</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	58,350
<b>Total:</b>	<b>\$58,350</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Acquisitions for ongoing operations
<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>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A



**Form 14218 — 511 - OTS - IT Request**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	350,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	816,357
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,166,357</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	1,166,357
<b>TOTAL OTHER CHARGES</b>	<b>\$1,166,357</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,166,357</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	816,357
<b>Total:</b>	<b>\$816,357</b>

Question	Narrative Response
Explain the need for this IT request.	This request is to add additional funds are needed to pay for OTS - IT services.
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LDWF will not be able to complete and Pay for OTS related services.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,850,000	(3,500,000)	—	350,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	19,500
FEES & SELF-GENERATED	10,450	248	—	10,698
STATUTORY DEDICATIONS	12,385,974	11,420,015	(2,344,247)	21,461,742
FEDERAL FUNDS	229,315	2,844	—	232,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>\$22,074,099</b>
Salaries	2,595,147	292,951	183,837	3,071,935
Other Compensation	162,376	32,938	—	195,314
Related Benefits	2,163,666	141,289	90,026	2,394,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,921,189</b>	<b>\$467,178</b>	<b>\$273,863</b>	<b>\$5,662,230</b>
Travel	15,155	29,826	—	44,981
Operating Services	1,492,426	35,371	44,000	1,571,797
Supplies	96,147	2,279	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,603,728</b>	<b>\$67,476</b>	<b>\$44,000</b>	<b>\$1,715,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>\$1,132</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	10,000,000	—	10,000,000
Debt Service	—	—	—	—
Interagency Transfers	9,922,555	(2,671,029)	(2,662,110)	4,589,416
<b>TOTAL OTHER CHARGES</b>	<b>\$9,922,555</b>	<b>\$7,328,971</b>	<b>\$(2,662,110)</b>	<b>\$14,589,416</b>
Acquisitions	—	58,350	—	58,350
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>\$22,074,099</b>
Classified	41	—	2	43
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>2</b>	<b>44</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>10</b>	<b>—</b>	<b>—</b>	<b>10</b>



**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	5111 Management and Finance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	(2,344,247)	(2,344,247)
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,344,247)</b>	<b>\$(2,344,247)</b>
Salaries	183,837	183,837
Other Compensation	—	—
Related Benefits	90,026	90,026
<b>TOTAL SALARIES</b>	<b>\$273,863</b>	<b>\$273,863</b>
Travel	—	—
Operating Services	44,000	44,000
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>PROFESSIONAL SERVICES</b>	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	(2,662,110)	(2,662,110)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,662,110)</b>	<b>\$(2,662,110)</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(2,344,247)</b>	<b>\$(2,344,247)</b>
Classified	2	2
Unclassified	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,850,000	(3,500,000)	—	350,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	19,500
FEES & SELF-GENERATED	10,450	248	—	10,698
STATUTORY DEDICATIONS	12,385,974	11,420,015	(2,344,247)	21,461,742
FEDERAL FUNDS	229,315	2,844	—	232,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>\$22,074,099</b>
Salaries	2,595,147	292,951	183,837	3,071,935
Other Compensation	162,376	32,938	—	195,314
Related Benefits	2,163,666	141,289	90,026	2,394,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,921,189</b>	<b>\$467,178</b>	<b>\$273,863</b>	<b>\$5,662,230</b>
Travel	15,155	29,826	—	44,981
Operating Services	1,492,426	35,371	44,000	1,571,797
Supplies	96,147	2,279	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,603,728</b>	<b>\$67,476</b>	<b>\$44,000</b>	<b>\$1,715,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>\$1,132</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	10,000,000	—	10,000,000
Debt Service	—	—	—	—
Interagency Transfers	9,922,555	(2,671,029)	(2,662,110)	4,589,416
<b>TOTAL OTHER CHARGES</b>	<b>\$9,922,555</b>	<b>\$7,328,971</b>	<b>\$(2,662,110)</b>	<b>\$14,589,416</b>
Acquisitions	—	58,350	—	58,350
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>\$22,074,099</b>
Classified	41	—	2	43
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>2</b>	<b>44</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>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 13455 — T/OAP IT Budget from 511 to 512

#### 5111 - Management and Finance

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,662,110)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,662,110)</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	(2,662,110)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,662,110)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,662,110)</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	(2,662,110)
<b>Total:</b>	<b>\$(2,662,110)</b>

Question	Narrative Response
Explain the need for this request.	IAT budget for OTS Budget swap from 511 to 512.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

**Form 13952 — 511 - Lafayette Headquarter Budget from 512, 513, 514 to 511**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	44,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	44,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,000</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>\$44,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	44,000
<b>Total:</b>	<b>\$44,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To move operating costs for the Lafayette Headquarters office to the office Management and Finance, Statewide Cost.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	If this move is not made then we will be not change any of our process and charge as we have been in the past.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

**Form 14570 — 511 - TECH OTHER - SOCIOECONOMICS**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	273,863
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$273,863</b>

**EXPENDITURES**

	Amount
Salaries	183,837
Other Compensation	—
Related Benefits	90,026
<b>TOTAL PERSONAL SERVICES</b>	<b>\$273,863</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>\$273,863</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</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	273,863
<b>Total:</b>	<b>\$273,863</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Technical Other Adjustment to move 2 Classified T.O. Positions for the Socioeconomics from Agency 514 to Agency 511 pursuant to R.S. 36:607 which states that the Department Undersecretary shall direct and be responsible for the functions of the office of Management and Finance which includes socioeconomics research and analysis.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Non-compliance with R.S. 36:607
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A



Socioeconomics Section - Move from Agency 514 to Agency 514

Fund	Position Number	Position Description	Employee Number	Employee Description	Job Description	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Total Requested Benefits	Total Requested Salaries and Benefits
51400W0100	50458263	ECONOMIST 4-B	00032926	JACK ISAACS	ECONOMIST 4-B	\$108,713	\$1,576	\$0	\$4,618	LASE	\$43,920	\$0	\$50,114	\$158,827
51400W0100	50407622	ECONOMIST 3	00279802	MARYAM TABARESTANI	ECONOMIST 3	\$75,124	\$1,089	\$0	\$8,473	LAS1	\$30,350	\$0	\$39,912	\$115,036
<b>TOTAL SALARIES &amp; RELATED BENEFITS</b>						<b>\$183,837</b>							<b>\$90,026</b>	<b>\$273,863</b>



This page has been intentionally left blank

# New or Expanded Requests

**AGENCY SUMMARY STATEMENT**

**Total Agency**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,850,000	(3,500,000)	—	—	350,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	19,500
FEES & SELF-GENERATED	10,450	248	—	—	10,698
STATUTORY DEDICATIONS	12,385,974	11,420,015	(2,344,247)	—	21,461,742
FEDERAL FUNDS	229,315	2,844	—	—	232,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>
Salaries	2,595,147	292,951	183,837	—	3,071,935
Other Compensation	162,376	32,938	—	—	195,314
Related Benefits	2,163,666	141,289	90,026	—	2,394,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,921,189</b>	<b>\$467,178</b>	<b>\$273,863</b>	<b>—</b>	<b>\$5,662,230</b>
Travel	15,155	29,826	—	—	44,981
Operating Services	1,492,426	35,371	44,000	—	1,571,797
Supplies	96,147	2,279	—	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,603,728</b>	<b>\$67,476</b>	<b>\$44,000</b>	<b>—</b>	<b>\$1,715,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>\$1,132</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	10,000,000	—	—	10,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	9,922,555	(2,671,029)	(2,662,110)	—	4,589,416
<b>TOTAL OTHER CHARGES</b>	<b>\$9,922,555</b>	<b>\$7,328,971</b>	<b>\$(2,662,110)</b>	<b>—</b>	<b>\$14,589,416</b>
Acquisitions	—	58,350	—	—	58,350
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>
Classified	41	—	2	—	43
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	—	2	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
LA Duck License Stamp and Print Fund	10,450	248	—	—	10,698
<b>Total:</b>	<b>\$10,450</b>	<b>\$248</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Conservation Fund	12,332,525	1,420,015	(2,344,247)	—	11,408,293
Louisiana Outdoors Forever Fund	—	10,000,000	—	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
<b>Total:</b>	<b>\$12,385,974</b>	<b>\$11,420,015</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$21,461,742</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,850,000	(3,500,000)	—	—	350,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	19,500
FEES & SELF-GENERATED	10,450	248	—	—	10,698
STATUTORY DEDICATIONS	12,385,974	11,420,015	(2,344,247)	—	21,461,742
FEDERAL FUNDS	229,315	2,844	—	—	232,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>
Salaries	2,595,147	292,951	183,837	—	3,071,935
Other Compensation	162,376	32,938	—	—	195,314
Related Benefits	2,163,666	141,289	90,026	—	2,394,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,921,189</b>	<b>\$467,178</b>	<b>\$273,863</b>	<b>—</b>	<b>\$5,662,230</b>
Travel	15,155	29,826	—	—	44,981
Operating Services	1,492,426	35,371	44,000	—	1,571,797
Supplies	96,147	2,279	—	—	98,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,603,728</b>	<b>\$67,476</b>	<b>\$44,000</b>	<b>—</b>	<b>\$1,715,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$47,767</b>	<b>\$1,132</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>
Other Charges	—	10,000,000	—	—	10,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	9,922,555	(2,671,029)	(2,662,110)	—	4,589,416
<b>TOTAL OTHER CHARGES</b>	<b>\$9,922,555</b>	<b>\$7,328,971</b>	<b>\$(2,662,110)</b>	<b>—</b>	<b>\$14,589,416</b>
Acquisitions	—	58,350	—	—	58,350
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>
Classified	41	—	2	—	43
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	—	2	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
LA Duck License Stamp and Print Fund	10,450	248	—	—	10,698
<b>Total:</b>	<b>\$10,450</b>	<b>\$248</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Conservation Fund	12,332,525	1,420,015	(2,344,247)	—	11,408,293
Louisiana Outdoors Forever Fund	—	10,000,000	—	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
<b>Total:</b>	<b>\$12,385,974</b>	<b>\$11,420,015</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$21,461,742</b>



This page has been intentionally left blank



# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	3,850,000	(3,500,000)	—	—	350,000	(3,500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	—	—	19,500	—
FEES & SELF-GENERATED	10,450	10,450	248	—	—	10,698	248
STATUTORY DEDICATIONS	12,913,406	12,385,974	11,420,015	(2,344,247)	—	21,461,742	9,075,768
FEDERAL FUNDS	200,663	229,315	2,844	—	—	232,159	2,844
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
LA Duck License Stamp and Print Fund	10,450	10,450	248	—	—	10,698	248
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$248</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>	<b>\$248</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	12,888,588	12,332,525	1,420,015	(2,344,247)	—	11,408,293	(924,232)
Louisiana Outdoors Forever Fund	—	—	10,000,000	—	—	10,000,000	10,000,000
Marsh Island Operating Fund	832	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game	777	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	23,209	23,209	—	—	—	23,209	—
<b>Total:</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$11,420,015</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$21,461,742</b>	<b>\$9,075,768</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,557,939	2,595,147	292,951	183,837	—	3,071,935	476,788
Other Compensation	128,364	162,376	32,938	—	—	195,314	32,938
Related Benefits	1,875,263	2,163,666	141,289	90,026	—	2,394,981	231,315
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,561,566</b>	<b>\$4,921,189</b>	<b>\$467,178</b>	<b>\$273,863</b>	<b>—</b>	<b>\$5,662,230</b>	<b>\$741,041</b>
Travel	38,181	15,155	29,826	—	—	44,981	29,826
Operating Services	1,448,457	1,492,426	35,371	44,000	—	1,571,797	79,371
Supplies	53,615	96,147	2,279	—	—	98,426	2,279
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,540,253</b>	<b>\$1,603,728</b>	<b>\$67,476</b>	<b>\$44,000</b>	<b>—</b>	<b>\$1,715,204</b>	<b>\$111,476</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,072</b>	<b>\$47,767</b>	<b>\$1,132</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>	<b>\$1,132</b>
Other Charges	—	—	10,000,000	—	—	10,000,000	10,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,946,395	9,922,555	(2,671,029)	(2,662,110)	—	4,589,416	(5,333,139)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$7,328,971</b>	<b>\$(2,662,110)</b>	<b>—</b>	<b>\$14,589,416</b>	<b>\$4,666,861</b>
Acquisitions	4,234	—	58,350	—	—	58,350	58,350
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,234</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>
Classified	41	41	—	2	—	43	2
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>44</b>	<b>2</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>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	3,850,000	(3,500,000)	—	—	350,000	(3,500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	—	—	19,500	—
FEES & SELF-GENERATED	10,450	10,450	248	—	—	10,698	248
STATUTORY DEDICATIONS	12,913,406	12,385,974	11,420,015	(2,344,247)	—	21,461,742	9,075,768
FEDERAL FUNDS	200,663	229,315	2,844	—	—	232,159	2,844
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
LA Duck License Stamp and Print Fund	10,450	10,450	248	—	—	10,698	248
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$248</b>	<b>—</b>	<b>—</b>	<b>\$10,698</b>	<b>\$248</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	12,888,588	12,332,525	1,420,015	(2,344,247)	—	11,408,293	(924,232)
Louisiana Outdoors Forever Fund	—	—	10,000,000	—	—	10,000,000	10,000,000
Marsh Island Operating Fund	832	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game	777	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	23,209	23,209	—	—	—	23,209	—
<b>Total:</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$11,420,015</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$21,461,742</b>	<b>\$9,075,768</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,557,939	2,595,147	292,951	183,837	—	3,071,935	476,788
Other Compensation	128,364	162,376	32,938	—	—	195,314	32,938
Related Benefits	1,875,263	2,163,666	141,289	90,026	—	2,394,981	231,315
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,561,566</b>	<b>\$4,921,189</b>	<b>\$467,178</b>	<b>\$273,863</b>	<b>—</b>	<b>\$5,662,230</b>	<b>\$741,041</b>
Travel	38,181	15,155	29,826	—	—	44,981	29,826
Operating Services	1,448,457	1,492,426	35,371	44,000	—	1,571,797	79,371
Supplies	53,615	96,147	2,279	—	—	98,426	2,279
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,540,253</b>	<b>\$1,603,728</b>	<b>\$67,476</b>	<b>\$44,000</b>	<b>—</b>	<b>\$1,715,204</b>	<b>\$111,476</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,072</b>	<b>\$47,767</b>	<b>\$1,132</b>	<b>—</b>	<b>—</b>	<b>\$48,899</b>	<b>\$1,132</b>
Other Charges	—	—	10,000,000	—	—	10,000,000	10,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,946,395	9,922,555	(2,671,029)	(2,662,110)	—	4,589,416	(5,333,139)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$7,328,971</b>	<b>\$(2,662,110)</b>	<b>—</b>	<b>\$14,589,416</b>	<b>\$4,666,861</b>
Acquisitions	4,234	—	58,350	—	—	58,350	58,350
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,234</b>	<b>—</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$7,923,107</b>	<b>\$(2,344,247)</b>	<b>—</b>	<b>\$22,074,099</b>	<b>\$5,578,860</b>
Classified	41	41	—	2	—	43	2
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>44</b>	<b>2</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>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>



This page has been intentionally left blank



# Addenda



This page has been intentionally left blank



This page has been intentionally left blank

