

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Wildlife and Fisheries

514 — Office of Fisheries



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BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES      PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BUDGET UNIT: OFFICE OF FISHERIES      BATON ROUGE, LA  
SCHEDULE NUMBER: 16-514      ZIP CODE: 70808  
TELEPHONE NUMBER: (225) 765-2801      WEB ADDRESS: www.wlf.louisiana.gov

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

<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@wlf.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Patrick Banks / Assistant Secretary</u> <b>DATE:</b> <u>10/24/2022</u> <b>EMAIL ADDRESS:</b> <u>pbanks@wlf.la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Jason Froeba</u> <b>TITLE:</b> <u>Biologist Administrator</u> <b>TELEPHONE NUMBER:</b> <u>(225) 765-0123</u> <b>EMAIL ADDRESS:</b> <u>jfroeba@wlf.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@wlf.la.gov</u>
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# Operational Plan

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

**OPERATIONAL PLAN  
FY 2023-2024**

10/27/2022 - 11:47 AM

1 of 7

FY24\_Operational\_Plan\_514 Office of Fisheries MASTER - OP Cover Sheet

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

AGENCY NUMBER AND NAME: 16-514 Office of Fisheries

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

Provide trusted, effective, and responsible fisheries management.

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Fisheries

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

Provide trusted, effective, and responsible fisheries management.

**PROGRAM ACTIVITY:**

Fisheries Management

The Fisheries Management Division accomplishes its goals by collecting the basic ecological data needed to ensure the sustainability of aquatic resources while maximizing public utilization of available resources. Stock enhancement through hatchery production is used to increase benefits to users of the resources. Marine fishery sustainability is further accomplished through interstate programs designed to manage common resources for the benefit of all. Aquatic vegetation is managed to provide public access to aquatic resources statewide.

**PROGRAM ACTIVITY:**

Fisheries Research, Extension and Development

The Research and Development Division accomplishes its goals by performing socioeconomic surveys, developing and conducting research projects, developing stock assessments, and managing data for the Office of Fisheries. Goals are achieved through the review and approval of permits, by developing and maintaining artificial reefs, by managing public access sites and engaging and educating the beneficiaries of Louisiana's aquatic resources.

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

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 The Fisheries Management Division accomplishes its goals by collecting the basic ecological data needed to ensure the sustainability of aquatic resources while maximizing public utilization of available resources. Stock enhancement through hatchery production is used to increase benefits to users of the resources. Marine fishery sustainability is further accomplished through interstate programs designed to manage common resources for the benefit of all. Aquatic vegetation is managed to provide public access to aquatic resources statewide.

State Outcome Goals Link: Natural Resources

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			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		
4090	K	Number of acres treated to control undesirable aquatic vegetation.	20,000	26,953	48,000	20,000	25,000		
26490	K	Percentage of state mandated stock assessments completed annually	100%	100%	100%	100%	100%		

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

2.  The Research, Extension and Development Division accomplishes its goals by performing socioeconomic surveys, developing and conducting research projects, developing stock assessments, and managing data for the Office of Fisheries. Goals are achieved through the review and approval of permits, by developing and maintaining artificial reefs, by managing public access sites and engaging and educating the beneficiaries of Louisiana's aquatic resources.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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
26491	K	Number of pounds of fish stocked through the Community Fishing Program	47,600	45,750	47,600	47,600	47,600		
26492	K	Number of individuals reached at events through direct communications	7,500	11,487	7,500	7,500	9,000		
25181	K	Number of State managed fisheries closed due to overharvesting	0	0	0	0	0		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
21377	Number of commercial fishing trips <sup>1</sup>	243,197	219,899	142,520	123,890	156,924
25190	Number of scheduled saltwater finfish samples	2,569	2,658	2,654	2,961	2,863
25191	Number of scheduled freshwater finfish samples	1,258	1,334	1,503	1,640	1,532
25192	Number of scheduled shellfish samples	2,304	2,189	2,352	2,252	1,948
25193	Number of scheduled oyster samples	3,622	2,687	2,799	2,664	2,655
13289	National Ranking in recreational marine finfishing (# days fished)	1	1	2	2	2
13285	National ranking in commercial marine shellfish landings	2	2	1	1	1
13287	National ranking in commercial marine finfish landing	1	1	3	3	3
21378	Number of licensed commercial fishers <sup>2</sup>	11,879	11,551	10,381	11,259	8,909
21379	Number of licensed saltwater recreational fishers <sup>3</sup>	561,196	502,341	516,352	519,342	486,428
25194	Number of certified recreational fishing licenses	757,653	730,918	753,954	801,672	775,308
15237	Number of fish stocked	8,513,045	8,587,930	6,747,860	5,643,834	12,936,668
26493	Number of boating and fishing access sites selected annually	N/A <sup>4</sup>	2	2	2	1

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

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

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

<sup>4</sup> This performance indicator was new in FY 2020-2021 and information was not available prior to FY 2018-2019.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

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

Program Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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# 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)	—	2,350,000	2,000,000	(350,000)	(14.89)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,543,511	11,693,647	12,270,241	576,594	4.93%
FEES & SELF-GENERATED	1,537,216	5,229,776	5,311,880	82,104	1.57%
STATUTORY DEDICATIONS	18,472,257	27,806,364	29,894,300	2,087,936	7.51%
FEDERAL FUNDS	9,814,807	30,551,747	30,422,727	(129,020)	(0.42)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>	<b>2.92%</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
Fees & Self-Generated	85,811	150,000	150,000	—	—
Oyster Sanitation Fund	76,965	97,965	76,965	(21,000)	(21.44)%
Aquatic Plant Control Fund	1,374,440	4,981,811	5,084,915	103,104	2.07%
<b>Total:</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$5,311,880</b>	<b>\$82,104</b>	<b>1.57%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Rescue Plan Fund	—	5,000,000	5,118,351	118,351	2.37%
Conservation Fund	12,333,727	11,786,694	12,857,545	1,070,851	9.09%
Artificial Reef Development Fund	4,312,226	5,998,187	6,192,589	194,402	3.24%
Oyster Development Fund	67,064	149,989	151,575	1,586	1.06%
Shrimp Marketing and Promotion Account	38,679	270,331	271,340	1,009	0.37%
Public Oyster Seed Ground Development	788,689	—	—	—	—
Crab Development, Management & Trap Rem	97,069	366,948	378,389	11,441	3.12%
Derelict Crab Trap Removal Program	13,845	—	—	—	—
Saltwater Fish Research and Conservation	820,959	1,442,891	1,454,277	11,386	0.79%
Shrimp Development and Management	—	119,000	119,000	—	—
Oyster Resource Management Account	—	2,672,324	2,935,425	263,101	9.85%
Charter Boat Fishing Fund	—	—	415,809	415,809	—
<b>Total:</b>	<b>\$18,472,257</b>	<b>\$27,806,364</b>	<b>\$29,894,300</b>	<b>\$2,087,936</b>	<b>7.51%</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	12,870,798	13,618,473	14,361,878	743,405	5.46%
Other Compensation	239,536	482,200	482,200	—	—
Related Benefits	8,356,546	9,677,303	10,537,199	859,896	8.89%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,466,881</b>	<b>\$23,777,976</b>	<b>\$25,381,277</b>	<b>\$1,603,301</b>	<b>6.74%</b>
Travel	31,757	135,412	140,621	5,209	3.85%
Operating Services	6,168,115	13,215,833	13,694,156	478,323	3.62%
Supplies	4,343,635	5,469,111	5,590,228	121,117	2.21%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,543,507</b>	<b>\$18,820,356</b>	<b>\$19,425,005</b>	<b>\$604,649</b>	<b>3.21%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$1,544,719</b>	<b>\$35,762</b>	<b>2.37%</b>
Other Charges	5,412,020	27,573,794	27,323,794	(250,000)	(0.91)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,024,740	3,461,484	3,461,484	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,436,760</b>	<b>\$31,035,278</b>	<b>\$30,785,278</b>	<b>\$(250,000)</b>	<b>(0.81)%</b>
Acquisitions	468,612	1,585,492	1,827,055	241,563	15.24%
Major Repairs	904,505	903,475	935,814	32,339	3.58%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,373,117</b>	<b>\$2,488,967</b>	<b>\$2,762,869</b>	<b>\$273,902</b>	<b>11.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>	<b>2.92%</b>

**Agency Positions**

Classified	232	232	232	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>—</b>	<b>—</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	—	2,350,000	2,000,000	(350,000)
Interagency Transfers	10,543,511	11,693,647	12,270,241	576,594
Fees & Self-Generated	85,811	150,000	150,000	—
Oyster Sanitation Fund	76,965	97,965	76,965	(21,000)
Aquatic Plant Control Fund	1,374,440	4,981,811	5,084,915	103,104
Louisiana Rescue Plan Fund	—	5,000,000	5,118,351	118,351
Conservation Fund	12,333,727	11,786,694	12,857,545	1,070,851
Artificial Reef Development Fund	4,312,226	5,998,187	6,192,589	194,402
Oyster Development Fund	67,064	149,989	151,575	1,586
Shrimp Marketing and Promotion Account	38,679	270,331	271,340	1,009
Public Oyster Seed Ground Development	788,689	—	—	—
Crab Development, Management & Trap Rem	97,069	366,948	378,389	11,441
Derelict Crab Trap Removal Program	13,845	—	—	—
Saltwater Fish Research and Conservation	820,959	1,442,891	1,454,277	11,386
Shrimp Development and Management	—	119,000	119,000	—
Oyster Resource Management Account	—	2,672,324	2,935,425	263,101
Charter Boat Fishing Fund	—	—	415,809	415,809
Federal Funds	9,814,807	30,551,747	30,422,727	(129,020)
<b>Total:</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</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	—	13,618,473	14,361,878	743,405
5110010	SAL-CLASS-TO-REG	12,453,066	—	—	—
5110015	SAL-CLASS-TO-OT	203,741	—	—	—
5110020	SAL-CLASS-TO-TERM	92,312	—	—	—
5110025	SAL-UNCLASS-TO-REG	121,680	—	—	—
<b>Total Salaries:</b>		<b>\$12,870,798</b>	<b>\$13,618,473</b>	<b>\$14,361,878</b>	<b>\$743,405</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	—	482,200	482,200	—
5120010	COMPENSATION/WAGES	146,125	—	—	—
5120035	STUDENT LABOR	90,427	—	—	—
5120105	COMP-CL-NON TO-OT	2,984	—	—	—
<b>Total Other Compensation:</b>		<b>\$239,536</b>	<b>\$482,200</b>	<b>\$482,200</b>	<b>—</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	—	9,677,303	10,537,199	859,896
5130010	RET CONTR-STATE EMP	4,915,187	—	—	—
5130050	POSTRET BENEFITS	1,494,765	—	—	—
5130055	FICA TAX (OASDI)	7,478	—	—	—
5130060	MEDICARE TAX	174,192	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,325	—	—	—
5130070	GRP INS CONTRIBUTION	1,652,752	—	—	—
5130090	TAXABLE FRINGE BEN	110,848	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,356,546</b>	<b>\$9,677,303</b>	<b>\$10,537,199</b>	<b>\$859,896</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	—	135,412	140,621	5,209
5210010	IN-STATE TRAVEL-ADM	50	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,431	—	—	—
5210020	IN-STATE TRAV-FIELD	3,206	—	—	—
5210025	IN-STATE TRV-BD MEM	2,076	—	—	—
5210032	IN-STATE TRV-IT TRN	208	—	—	—
5210050	OUT-OF-STATE TRV-ADM	999	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	14,429	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,168	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,209	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,554	—	—	—
5210105	STAFF TRAINING	256	—	—	—
5210110	CONFERENCE REG FEES	170	—	—	—
<b>Total Travel:</b>		<b>\$31,757</b>	<b>\$135,412</b>	<b>\$140,621</b>	<b>\$5,209</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	—	13,215,833	13,694,156	478,323
5310001	SERV-ADVERTISING	1,053	—	—	—
5310003	SERV-MARKETING	6,522	—	—	—
5310004	SERV-BANK FEES	42	—	—	—
5310005	SERV-PRINTING	56,093	—	—	—
5310006	SERV-TRAVEL & MEETNG	10,000	—	—	—
5310007	SERV-TRANSPORTATION	256,342	—	—	—
5310009	SERV-MOVING SERVICES	600	—	—	—
5310010	SERV-DUES & OTHER	45,890	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,394	—	—	—
5310013	SERV-LAB FEES	899	—	—	—
5310015	SERV-SECURITY	11,579	—	—	—
5310019	SERV-FREIGHT	1,483	—	—	—
5310020	SERV-FREIGHT-OVERSEA	45	—	—	—
5310033	SERV-OTH LAB-VET	156	—	—	—
5310034	SERV-OYSTCULTH PLNT	4,216,875	—	—	—
5310035	SERV-AQUAT.WEED SPRY	608,107	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310036	SERV - TRADE SHOW	150	—	—	—
5310037	SERV - TRAINING	9,175	—	—	—
5310400	SERV-MISC	76,662	—	—	—
5330001	MAINT-BUILDINGS	112,852	—	—	—
5330003	MAINT-PESTCONTROL	6,896	—	—	—
5330004	MAINT-GARBAGE DISP	24,747	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,785	—	—	—
5330007	MAINT-PROPERTY	15,630	—	—	—
5330008	MAINT-EQUIPMENT	151,715	—	—	—
5330012	MAINT-JANITORIAL	14,441	—	—	—
5330013	MAINT-CLEANING SERV	204	—	—	—
5330014	MAINT-GROUNDS	17,449	—	—	—
5330017	MAINT-DATA SOFTWARE	1,000	—	—	—
5330018	MAINT-AUTO REPAIRS	98,590	—	—	—
5330019	MAINT-ATVS	2,499	—	—	—
5330020	MAINT-BOATS/BOAT MTR	117,459	—	—	—
5330022	MAINT-HEAVY EQUIP	2,772	—	—	—
5330027	MAINT-VEHICLE TRACK	20	—	—	—
5340010	RENT-REAL ESTATE	108,674	—	—	—
5340020	RENT-EQUIPMENT	47,510	—	—	—
5340026	RENT-BOAT SLIPS	33,620	—	—	—
5340027	RENT-BOATS	44,000	—	—	—
5340045	RENT-STORAGE SPACE	1,290	—	—	—
5340070	RENT-OTHER	2,914	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,948	—	—	—
5350004	UTIL-TELEPHONE SERV	145	—	—	—
5350005	UTIL-OTHER COMM SERV	29,600	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10,983	—	—	—
5350007	UTIL-POSTAGE DUE	54	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,082	—	—	—
5350009	UTIL-GAS	3,475	—	—	—
5350010	UTIL-ELECTRICITY	1,073	—	—	—
5350011	UTIL-WATER	1,564	—	—	—
5350013	UTIL-BOTTLED GAS	5,722	—	—	—
5350014	UTIL-OIL	342	—	—	—
<b>Total Operating Services:</b>		<b>\$6,168,115</b>	<b>\$13,215,833</b>	<b>\$13,694,156</b>	<b>\$478,323</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	—	5,469,111	5,590,228	121,117
5410001	SUP-OFFICE SUPPLIES	18,450	—	—	—
5410002	SUP-TELEPH & ACCESS	32	—	—	—
5410006	SUP-COMPUTER	2,323	—	—	—
5410007	SUP-CLOTHING/UNIFORM	20,409	—	—	—
5410008	SUP-MEDICAL	991	—	—	—
5410009	SUP-EDUCATION & REC	12,744	—	—	—
5410010	SUP-TEXTBOOKS	190	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,661	—	—	—
5410015	SUP-AUTO	15,701	—	—	—
5410016	SUP-BLD	29,305	—	—	—
5410017	SUP-JANITORIAL	14,505	—	—	—
5410018	SUP-FARM	34,489	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	21,450	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	14,117	—	—	—
5410022	SUP-FUELS/LUBRICANTS	349,069	—	—	—
5410023	SUP-PERSONAL	2,305	—	—	—
5410025	SUP-LAB SUPPLIES	13,137	—	—	—
5410027	SUP-OTHER MEDICAL	579	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,905	—	—	—
5410030	SUP-TOOLS	7,715	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,335	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	30,635	—	—	—
5410034	SUP-HORTICULTURE	6,000	—	—	—
5410035	SUP-SOFTWARE	160,224	—	—	—
5410036	SUP-FUELTRAC	(503)	—	—	—
5410037	SUP - NETS	31,609	—	—	—
5410038	SUP - HERBICIDES	732,934	—	—	—
5410039	SUP - AMMUNITIONS	190	—	—	—
5410042	SUP-SCIENT.SAMPLING	63,486	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	39	—	—	—
5410044	SUP - ANIMAL-BAIT	130,402	—	—	—
5410045	SUP-BOAT MTCE	75,283	—	—	—
5410047	SUP-HEAVY EQUIP	1,977	—	—	—
5410048	SUP-FACILITIES	3,932	—	—	—
5410049	SUP-FUEL-BOATS	244,201	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,349	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,394	—	—	—
5410400	SUP-OTHER	2,273,072	—	—	—
<b>Total Supplies:</b>		<b>\$4,343,635</b>	<b>\$5,469,111</b>	<b>\$5,590,228</b>	<b>\$121,117</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	—	1,508,957	1,544,719	35,762
5510004	PROF SERV-ENG/ARCHIT	324,223	—	—	—
5510005	PROF SERV-LEGAL	215	—	—	—
5510007	PROF SERV-MED/DEN	1,141	—	—	—
5510012	PROF SERV-EDUCATION	2,250	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,114	—	—	—
5510023	PROF SERV-INDUSTCLN	1,935	—	—	—
5510027	PROF SERV-TRANS/STOR	7,848	—	—	—
5510028	PROF SERV-ADV/PRINT	969	—	—	—
5510400	PROF SERV-OTHER	207,833	—	—	—
<b>Total Professional Services:</b>		<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$1,544,719</b>	<b>\$35,762</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	—	27,573,794	27,323,794	(250,000)
5620011	MISC-GOVERNMENT PAYS	18,672	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,392,848	—	—	—
5620065	MISC-SUPPLIES OTHER	500	—	—	—
<b>Total Other Charges:</b>		<b>\$5,412,020</b>	<b>\$27,573,794</b>	<b>\$27,323,794</b>	<b>\$(250,000)</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	—	3,461,484	3,461,484	—
5950001	IAT-COMMODITY/SERV	195,236	—	—	—
5950007	IAT-PRINTING	(3,571)	—	—	—
5950008	IAT-POSTAGE	4,857	—	—	—
5950017	IAT-INSURANCE	550,481	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	44,103	—	—	—
5950058	IAT-TECH SVCS	233,635	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,024,740</b>	<b>\$3,461,484</b>	<b>\$3,461,484</b>	<b>—</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	—	1,585,492	1,827,055	241,563
5710180	CONST-CAP BLDGS	179,142	—	—	—
5710221	ACQ-COMP HARDWARE	1,334	—	—	—
5710224	ACQ-OFFICE FURN&EQP	4,287	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	22,815	—	—	—
5710227	ACQ-MEDICAL EQUIP	910	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	4,914	—	—	—
5710231	ACQ-PORTABLE BLDGS	9,470	—	—	—
5710236	ACQ-OTHER	2,642	—	—	—
5710250	ACQ-AUTOMOBILES	7,317	—	—	—
5710251	ACQ-BOATS	9,800	—	—	—
5710926	CONST/OTH EQUIP -MA	14,759	—	—	—
5710928	AGRIC/RESEARCH-MA	48,176	—	—	—
5710931	MOBILE STRUCT-MA	5,650	—	—	—
5710950	TRANS-VEHICLES-MA	37,140	—	—	—
5710951	TRANS-MARINE-MA	120,255	—	—	—
<b>Total Acquisitions:</b>		<b>\$468,612</b>	<b>\$1,585,492</b>	<b>\$1,827,055</b>	<b>\$241,563</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	903,475	935,814	32,339
5810001	MAJ REP-LAND IMPROV	260,310	—	—	—
5810002	MAJ REP-BUILDINGS	245,882	—	—	—
5810003	MAJ REP-BLDG	94,916	—	—	—
5810005	MAJ REP-BOATS	57,866	—	—	—
5810008	MAJ REP-FARM EQUIP	9,971	—	—	—
5810015	MAJ REP-OTHER EQUIPS	235,560	—	—	—
<b>Total Major Repairs:</b>		<b>\$904,505</b>	<b>\$903,475</b>	<b>\$935,814</b>	<b>\$32,339</b>
<b>Total Agency Expenditures:</b>		<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**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)	—	2,350,000	2,000,000	(350,000)	(14.89)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,543,511	11,693,647	12,270,241	576,594	4.93%
FEES & SELF-GENERATED	1,537,216	5,229,776	5,311,880	82,104	1.57%
STATUTORY DEDICATIONS	18,472,257	27,806,364	29,894,300	2,087,936	7.51%
FEDERAL FUNDS	9,814,807	30,551,747	30,422,727	(129,020)	(0.42)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>	<b>2.92%</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
Fees & Self-Generated	85,811	150,000	150,000	—	—
Oyster Sanitation Fund	76,965	97,965	76,965	(21,000)	(21.44)%
Aquatic Plant Control Fund	1,374,440	4,981,811	5,084,915	103,104	2.07%
<b>Total:</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$5,311,880</b>	<b>\$82,104</b>	<b>1.57%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Rescue Plan Fund	—	5,000,000	5,118,351	118,351	2.37%
Conservation Fund	12,333,727	11,786,694	12,857,545	1,070,851	9.09%
Artificial Reef Development Fund	4,312,226	5,998,187	6,192,589	194,402	3.24%
Oyster Development Fund	67,064	149,989	151,575	1,586	1.06%
Shrimp Marketing and Promotion Account	38,679	270,331	271,340	1,009	0.37%
Public Oyster Seed Ground Development	788,689	—	—	—	—
Crab Development, Management & Trap Rem	97,069	366,948	378,389	11,441	3.12%
Derelict Crab Trap Removal Program	13,845	—	—	—	—
Saltwater Fish Research and Conservation	820,959	1,442,891	1,454,277	11,386	0.79%
Shrimp Development and Management	—	119,000	119,000	—	—
Oyster Resource Management Account	—	2,672,324	2,935,425	263,101	9.85%
Charter Boat Fishing Fund	—	—	415,809	415,809	—
<b>Total:</b>	<b>\$18,472,257</b>	<b>\$27,806,364</b>	<b>\$29,894,300</b>	<b>\$2,087,936</b>	<b>7.51%</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	12,870,798	13,618,473	14,361,878	743,405	5.46%
Other Compensation	239,536	482,200	482,200	—	—
Related Benefits	8,356,546	9,677,303	10,537,199	859,896	8.89%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,466,881</b>	<b>\$23,777,976</b>	<b>\$25,381,277</b>	<b>\$1,603,301</b>	<b>6.74%</b>
Travel	31,757	135,412	140,621	5,209	3.85%
Operating Services	6,168,115	13,215,833	13,694,156	478,323	3.62%
Supplies	4,343,635	5,469,111	5,590,228	121,117	2.21%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,543,507</b>	<b>\$18,820,356</b>	<b>\$19,425,005</b>	<b>\$604,649</b>	<b>3.21%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$1,544,719</b>	<b>\$35,762</b>	<b>2.37%</b>
Other Charges	5,412,020	27,573,794	27,323,794	(250,000)	(0.91)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,024,740	3,461,484	3,461,484	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,436,760</b>	<b>\$31,035,278</b>	<b>\$30,785,278</b>	<b>\$(250,000)</b>	<b>(0.81)%</b>
Acquisitions	468,612	1,585,492	1,827,055	241,563	15.24%
Major Repairs	904,505	903,475	935,814	32,339	3.58%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,373,117</b>	<b>\$2,488,967</b>	<b>\$2,762,869</b>	<b>\$273,902</b>	<b>11.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>	<b>2.92%</b>

**Program Positions**

Classified	232	232	232	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>—</b>	<b>—</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	—	2,350,000	2,000,000	(350,000)
Interagency Transfers	10,543,511	11,693,647	12,270,241	576,594
Fees & Self-Generated	85,811	150,000	150,000	—
Oyster Sanitation Fund	76,965	97,965	76,965	(21,000)
Aquatic Plant Control Fund	1,374,440	4,981,811	5,084,915	103,104
Louisiana Rescue Plan Fund	—	5,000,000	5,118,351	118,351
Conservation Fund	12,333,727	11,786,694	12,857,545	1,070,851
Artificial Reef Development Fund	4,312,226	5,998,187	6,192,589	194,402
Oyster Development Fund	67,064	149,989	151,575	1,586
Shrimp Marketing and Promotion Account	38,679	270,331	271,340	1,009
Public Oyster Seed Ground Development	788,689	—	—	—
Crab Development, Management & Trap Rem	97,069	366,948	378,389	11,441
Derelict Crab Trap Removal Program	13,845	—	—	—
Saltwater Fish Research and Conservation	820,959	1,442,891	1,454,277	11,386
Shrimp Development and Management	—	119,000	119,000	—
Oyster Resource Management Account	—	2,672,324	2,935,425	263,101
Charter Boat Fishing Fund	—	—	415,809	415,809
Federal Funds	9,814,807	30,551,747	30,422,727	(129,020)
<b>Total:</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</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	—	13,618,473	14,361,878	743,405
5110010	SAL-CLASS-TO-REG	12,453,066	—	—	—
5110015	SAL-CLASS-TO-OT	203,741	—	—	—
5110020	SAL-CLASS-TO-TERM	92,312	—	—	—
5110025	SAL-UNCLASS-TO-REG	121,680	—	—	—
<b>Total Salaries:</b>		<b>\$12,870,798</b>	<b>\$13,618,473</b>	<b>\$14,361,878</b>	<b>\$743,405</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	—	482,200	482,200	—
5120010	COMPENSATION/WAGES	146,125	—	—	—
5120035	STUDENT LABOR	90,427	—	—	—
5120105	COMP-CL-NON TO-OT	2,984	—	—	—
<b>Total Other Compensation:</b>		<b>\$239,536</b>	<b>\$482,200</b>	<b>\$482,200</b>	<b>—</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	—	9,677,303	10,537,199	859,896
5130010	RET CONTR-STATE EMP	4,915,187	—	—	—
5130050	POSTRET BENEFITS	1,494,765	—	—	—
5130055	FICA TAX (OASDI)	7,478	—	—	—
5130060	MEDICARE TAX	174,192	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,325	—	—	—
5130070	GRP INS CONTRIBUTION	1,652,752	—	—	—
5130090	TAXABLE FRINGE BEN	110,848	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,356,546</b>	<b>\$9,677,303</b>	<b>\$10,537,199</b>	<b>\$859,896</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	—	135,412	140,621	5,209
5210010	IN-STATE TRAVEL-ADM	50	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,431	—	—	—
5210020	IN-STATE TRAV-FIELD	3,206	—	—	—
5210025	IN-STATE TRV-BD MEM	2,076	—	—	—
5210032	IN-STATE TRV-IT TRN	208	—	—	—
5210050	OUT-OF-STATE TRV-ADM	999	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	14,429	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,168	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,209	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,554	—	—	—
5210105	STAFF TRAINING	256	—	—	—
5210110	CONFERENCE REG FEES	170	—	—	—
<b>Total Travel:</b>		<b>\$31,757</b>	<b>\$135,412</b>	<b>\$140,621</b>	<b>\$5,209</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	—	13,215,833	13,694,156	478,323
5310001	SERV-ADVERTISING	1,053	—	—	—
5310003	SERV-MARKETING	6,522	—	—	—
5310004	SERV-BANK FEES	42	—	—	—
5310005	SERV-PRINTING	56,093	—	—	—
5310006	SERV-TRAVEL & MEETNG	10,000	—	—	—
5310007	SERV-TRANSPORTATION	256,342	—	—	—
5310009	SERV-MOVING SERVICES	600	—	—	—
5310010	SERV-DUES & OTHER	45,890	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,394	—	—	—
5310013	SERV-LAB FEES	899	—	—	—
5310015	SERV-SECURITY	11,579	—	—	—
5310019	SERV-FREIGHT	1,483	—	—	—
5310020	SERV-FREIGHT-OVERSEA	45	—	—	—
5310033	SERV-OTH LAB-VET	156	—	—	—
5310034	SERV-OYSTCULTH PLNT	4,216,875	—	—	—
5310035	SERV-AQUAT.WEED SPRY	608,107	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310036	SERV - TRADE SHOW	150	—	—	—
5310037	SERV - TRAINING	9,175	—	—	—
5310400	SERV-MISC	76,662	—	—	—
5330001	MAINT-BUILDINGS	112,852	—	—	—
5330003	MAINT-PESTCONTROL	6,896	—	—	—
5330004	MAINT-GARBAGE DISP	24,747	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,785	—	—	—
5330007	MAINT-PROPERTY	15,630	—	—	—
5330008	MAINT-EQUIPMENT	151,715	—	—	—
5330012	MAINT-JANITORIAL	14,441	—	—	—
5330013	MAINT-CLEANING SERV	204	—	—	—
5330014	MAINT-GROUNDS	17,449	—	—	—
5330017	MAINT-DATA SOFTWARE	1,000	—	—	—
5330018	MAINT-AUTO REPAIRS	98,590	—	—	—
5330019	MAINT-ATVS	2,499	—	—	—
5330020	MAINT-BOATS/BOAT MTR	117,459	—	—	—
5330022	MAINT-HEAVY EQUIP	2,772	—	—	—
5330027	MAINT-VEHICLE TRACK	20	—	—	—
5340010	RENT-REAL ESTATE	108,674	—	—	—
5340020	RENT-EQUIPMENT	47,510	—	—	—
5340026	RENT-BOAT SLIPS	33,620	—	—	—
5340027	RENT-BOATS	44,000	—	—	—
5340045	RENT-STORAGE SPACE	1,290	—	—	—
5340070	RENT-OTHER	2,914	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,948	—	—	—
5350004	UTIL-TELEPHONE SERV	145	—	—	—
5350005	UTIL-OTHER COMM SERV	29,600	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10,983	—	—	—
5350007	UTIL-POSTAGE DUE	54	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,082	—	—	—
5350009	UTIL-GAS	3,475	—	—	—
5350010	UTIL-ELECTRICITY	1,073	—	—	—
5350011	UTIL-WATER	1,564	—	—	—
5350013	UTIL-BOTTLED GAS	5,722	—	—	—
5350014	UTIL-OIL	342	—	—	—
<b>Total Operating Services:</b>		<b>\$6,168,115</b>	<b>\$13,215,833</b>	<b>\$13,694,156</b>	<b>\$478,323</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	—	5,469,111	5,590,228	121,117
5410001	SUP-OFFICE SUPPLIES	18,450	—	—	—
5410002	SUP-TELEPH & ACCESS	32	—	—	—
5410006	SUP-COMPUTER	2,323	—	—	—
5410007	SUP-CLOTHING/UNIFORM	20,409	—	—	—
5410008	SUP-MEDICAL	991	—	—	—
5410009	SUP-EDUCATION & REC	12,744	—	—	—
5410010	SUP-TEXTBOOKS	190	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,661	—	—	—
5410015	SUP-AUTO	15,701	—	—	—
5410016	SUP-BLD	29,305	—	—	—
5410017	SUP-JANITORIAL	14,505	—	—	—
5410018	SUP-FARM	34,489	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	21,450	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	14,117	—	—	—
5410022	SUP-FUELS/LUBRICANTS	349,069	—	—	—
5410023	SUP-PERSONAL	2,305	—	—	—
5410025	SUP-LAB SUPPLIES	13,137	—	—	—
5410027	SUP-OTHER MEDICAL	579	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,905	—	—	—
5410030	SUP-TOOLS	7,715	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,335	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	30,635	—	—	—
5410034	SUP-HORTICULTURE	6,000	—	—	—
5410035	SUP-SOFTWARE	160,224	—	—	—
5410036	SUP-FUELTRAC	(503)	—	—	—
5410037	SUP - NETS	31,609	—	—	—
5410038	SUP - HERBICIDES	732,934	—	—	—
5410039	SUP - AMMUNITIONS	190	—	—	—
5410042	SUP-SCIENT.SAMPLING	63,486	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	39	—	—	—
5410044	SUP - ANIMAL-BAIT	130,402	—	—	—
5410045	SUP-BOAT MTCE	75,283	—	—	—
5410047	SUP-HEAVY EQUIP	1,977	—	—	—
5410048	SUP-FACILITIES	3,932	—	—	—
5410049	SUP-FUEL-BOATS	244,201	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,349	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,394	—	—	—
5410400	SUP-OTHER	2,273,072	—	—	—
<b>Total Supplies:</b>		<b>\$4,343,635</b>	<b>\$5,469,111</b>	<b>\$5,590,228</b>	<b>\$121,117</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	—	1,508,957	1,544,719	35,762
5510004	PROF SERV-ENG/ARCHIT	324,223	—	—	—
5510005	PROF SERV-LEGAL	215	—	—	—
5510007	PROF SERV-MED/DEN	1,141	—	—	—
5510012	PROF SERV-EDUCATION	2,250	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,114	—	—	—
5510023	PROF SERV-INDUSTCLN	1,935	—	—	—
5510027	PROF SERV-TRANS/STOR	7,848	—	—	—
5510028	PROF SERV-ADV/PRINT	969	—	—	—
5510400	PROF SERV-OTHER	207,833	—	—	—
<b>Total Professional Services:</b>		<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$1,544,719</b>	<b>\$35,762</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	—	27,573,794	27,323,794	(250,000)
5620011	MISC-GOVERNMENT PAYS	18,672	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,392,848	—	—	—
5620065	MISC-SUPPLIES OTHER	500	—	—	—
<b>Total Other Charges:</b>		<b>\$5,412,020</b>	<b>\$27,573,794</b>	<b>\$27,323,794</b>	<b>\$(250,000)</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	—	3,461,484	3,461,484	—
5950001	IAT-COMMODITY/SERV	195,236	—	—	—
5950007	IAT-PRINTING	(3,571)	—	—	—
5950008	IAT-POSTAGE	4,857	—	—	—
5950017	IAT-INSURANCE	550,481	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	44,103	—	—	—
5950058	IAT-TECH SVCS	233,635	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,024,740</b>	<b>\$3,461,484</b>	<b>\$3,461,484</b>	<b>—</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	—	1,585,492	1,827,055	241,563
5710180	CONST-CAP BLDGS	179,142	—	—	—
5710221	ACQ-COMP HARDWARE	1,334	—	—	—
5710224	ACQ-OFFICE FURN&EQP	4,287	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	22,815	—	—	—
5710227	ACQ-MEDICAL EQUIP	910	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	4,914	—	—	—
5710231	ACQ-PORTABLE BLDGS	9,470	—	—	—
5710236	ACQ-OTHER	2,642	—	—	—
5710250	ACQ-AUTOMOBILES	7,317	—	—	—
5710251	ACQ-BOATS	9,800	—	—	—
5710926	CONST/OTH EQUIP -MA	14,759	—	—	—
5710928	AGRIC/RESEARCH-MA	48,176	—	—	—
5710931	MOBILE STRUCT-MA	5,650	—	—	—
5710950	TRANS-VEHICLES-MA	37,140	—	—	—
5710951	TRANS-MARINE-MA	120,255	—	—	—
<b>Total Acquisitions:</b>		<b>\$468,612</b>	<b>\$1,585,492</b>	<b>\$1,827,055</b>	<b>\$241,563</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	903,475	935,814	32,339
5810001	MAJ REP-LAND IMPROV	260,310	—	—	—
5810002	MAJ REP-BUILDINGS	245,882	—	—	—
5810003	MAJ REP-BLDG	94,916	—	—	—
5810005	MAJ REP-BOATS	57,866	—	—	—
5810008	MAJ REP-FARM EQUIP	9,971	—	—	—
5810015	MAJ REP-OTHER EQUIPS	235,560	—	—	—
<b>Total Major Repairs:</b>		<b>\$904,505</b>	<b>\$903,475</b>	<b>\$935,814</b>	<b>\$32,339</b>
<b>Total Expenditures for Program 5141</b>		<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>
<b>Total Agency Expenditures:</b>		<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$79,899,148</b>	<b>\$2,267,614</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-COASTWIDE	10,543,511	1,700,000	1,942,412	242,412	9131
IAT-109-CPRA-DWH/LA & RW	—	9,993,647	10,327,829	334,182	12563
<b>Total Interagency Transfers</b>	<b>\$10,543,511</b>	<b>\$11,693,647</b>	<b>\$12,270,241</b>	<b>\$576,594</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
Q08-OYSTER SANITATON	76,965	97,965	76,965	(21,000)	9137
W27-AQUATIC PLANT CONTRO	1,374,440	4,981,811	5,084,915	103,104	9999
GOM FISH MGMT	85,811	45,000	45,000	—	12573
NCASI FOUNDATION	—	105,000	105,000	—	12575
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$5,311,880</b>	<b>\$82,104</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	12,333,727	11,786,694	12,857,545	1,070,851	9126
W34-DERELICT CRAB TRAP	13,845	—	—	—	9133
W04-ARTIFICIAL REEF DEV	4,312,226	5,998,187	6,192,589	194,402	9134
W28-PUBLIC OYSTER SEED	788,689	—	—	—	9135
W40-SALTWATER FISH RES	820,959	1,442,891	1,454,277	11,386	9136
W33-CRAB PROMO MRKT	97,069	366,948	378,389	11,441	9138
W22-SHRIMP MRKT & PROMO	38,679	270,331	271,340	1,009	9139
W18-OYSTER DEVELOPMENT	67,064	149,989	151,575	1,586	9140
W42 - SHRIMP DEVELOPMENT	—	119,000	119,000	—	10087
W43 - OYSTER RESOURCE	—	2,672,324	2,935,425	263,101	10088
RESCUE PLAN FUND	—	5,000,000	5,118,351	118,351	12459
W44 CHARTER BOAT	—	—	415,809	415,809	14150
<b>Total Statutory Dedications</b>	<b>\$18,472,258</b>	<b>\$27,806,364</b>	<b>\$29,894,300</b>	<b>\$2,087,936</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	9,814,807	8,848,491	8,932,997	84,506	9127
GSMF/NMFS-REC & COMM FIS	—	112,436	99,436	(13,000)	9128
CWPPRA	—	64,029	64,029	—	9129
FEDERAL	—	1,526,791	1,326,265	(200,526)	9752
FEDERAL	—	20,000,000	20,000,000	—	12585
<b>Total Federal Funds</b>	<b>\$9,814,807</b>	<b>\$30,551,747</b>	<b>\$30,422,727</b>	<b>\$(129,020)</b>	
<b>Total Sources of Funding:</b>	<b>\$40,367,792</b>	<b>\$75,281,534</b>	<b>\$77,899,148</b>	<b>\$2,617,614</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9131 — 514 - COASTWIDE SAMPLING**

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	740,000	—	—	740,000	—	—	740,000	—	—
Other Compensation	1,500	—	—	1,500	—	—	1,500	—	—
Related Benefits	380,000	—	—	380,000	—	—	380,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,121,500</b>	<b>—</b>	<b>—</b>	<b>\$1,121,500</b>	<b>—</b>	<b>—</b>	<b>\$1,121,500</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	25,000	—	—	25,000	—	—	25,000	—	—
Supplies	430,050	—	—	430,050	—	—	430,050	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$456,050</b>	<b>—</b>	<b>—</b>	<b>\$456,050</b>	<b>—</b>	<b>—</b>	<b>\$456,050</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	35,000	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>
Acquisitions	75,450	—	—	282,210	—	—	282,210	—	—
Major Repairs	12,000	—	—	47,652	—	—	47,652	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,450</b>	<b>—</b>	<b>—</b>	<b>\$329,862</b>	<b>—</b>	<b>—</b>	<b>\$329,862</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,700,000</b>	<b>—</b>	<b>—</b>	<b>\$1,942,412</b>	<b>—</b>	<b>—</b>	<b>\$1,942,412</b>	<b>—</b>	<b>—</b>

**Form 9131 — 514 - COASTWIDE SAMPLING**

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

Form 12563 — 514 - 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	276,020	—	—	276,020	—	—	276,020	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	200,000	—	—	200,000	—	—	200,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$516,020</b>	<b>—</b>	<b>—</b>	<b>\$516,020</b>	<b>—</b>	<b>—</b>	<b>\$516,020</b>	<b>—</b>	<b>—</b>
Travel	15,000	—	—	17,379	—	—	17,379	—	—
Operating Services	3,436,400	—	—	3,795,913	—	—	3,795,913	—	—
Supplies	96,002	—	—	99,967	—	—	99,967	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,547,402</b>	<b>—</b>	<b>—</b>	<b>\$3,913,259</b>	<b>—</b>	<b>—</b>	<b>\$3,913,259</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	5,807,000	—	—	5,807,000	—	—	5,807,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,050	—	—	4,050	—	—	4,050	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,811,050</b>	<b>—</b>	<b>—</b>	<b>\$5,811,050</b>	<b>—</b>	<b>—</b>	<b>\$5,811,050</b>	<b>—</b>	<b>—</b>
Acquisitions	33,500	—	—	87,500	—	—	87,500	—	—
Major Repairs	85,675	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,175</b>	<b>—</b>	<b>—</b>	<b>\$87,500</b>	<b>—</b>	<b>—</b>	<b>\$87,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,993,647</b>	<b>—</b>	<b>—</b>	<b>\$10,327,829</b>	<b>—</b>	<b>—</b>	<b>\$10,327,829</b>	<b>—</b>	<b>—</b>

**Form 12563 — 514 - CPRA NRDA**

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

**Fees & Self-Generated**

**Form 9137 — 514 - Q08 OYSTER SANITATION 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,500	—	—	75,500	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,465	—	—	1,465	—	—	1,465	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>
Acquisitions	21,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,965</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>	<b>\$76,965</b>	<b>—</b>	<b>—</b>

**Form 9137 — 514 - Q08 OYSTER SANITATION FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Surcharge on discharge permits issued under R.S. 30:2075 ACT 911 of the 1993 Legislature (R.S. 30:2075.1 and R.S. 40:5.10). Purpose is to protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
<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 9999 — 514 - W27 SG 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	1,300,000	—	—	1,300,000	—	—	1,300,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	683,000	—	—	683,000	—	—	683,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,983,000</b>	<b>—</b>	<b>—</b>	<b>\$1,983,000</b>	<b>—</b>	<b>—</b>	<b>\$1,983,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,613,000	—	—	1,651,228	—	—	1,651,228	—	—
Supplies	1,356,789	—	—	1,388,945	—	—	1,388,945	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,969,789</b>	<b>—</b>	<b>—</b>	<b>\$3,040,173</b>	<b>—</b>	<b>—</b>	<b>\$3,040,173</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	3,001	—	—	3,001	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>
Acquisitions	26,021	—	—	58,741	—	—	58,741	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,021</b>	<b>—</b>	<b>—</b>	<b>\$58,741</b>	<b>—</b>	<b>—</b>	<b>\$58,741</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,981,811</b>	<b>—</b>	<b>—</b>	<b>\$5,084,915</b>	<b>—</b>	<b>—</b>	<b>\$5,084,915</b>	<b>—</b>	<b>—</b>

**Form 9999 — 514 - W27 SG Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Constitution 47:463.51; 47:462 (B) (2)c, 56:01.1 Aquatic Plant control program and cooperative research and public education efforts with LSU Agricultural Center.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 12573 — 514 - SG - Gulf of Mexico Fish Mgmt

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	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,000	—	—	20,000	—	—	20,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
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>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>

**Form 12573 — 514 - SG - Gulf of Mexico Fish Mgmt**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds from the Gulf of Mexico Fishery Management Council for the purpose of providing guidance for coastal fish management.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion based on set agreement.
<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 12575 — 514 - NCASI Foundation Mussel Survey

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	81,823	—	—	81,823	—	—	81,823	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,177	—	—	23,177	—	—	23,177	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
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>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>

**Form 12575 — 514 - NCASI Foundation Mussel Survey**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from the NCASI Foundation to provide mussel surveys in streams that drain from NAFO Properties.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 9126 — 514 - W01 CONSERVATION

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	3,641,696	—	—	4,385,101	—	—	4,385,101	—	—
Other Compensation	286,000	—	—	286,000	—	—	286,000	—	—
Related Benefits	4,236,582	—	—	5,096,478	—	—	5,096,478	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,164,278</b>	<b>—</b>	<b>—</b>	<b>\$9,767,579</b>	<b>—</b>	<b>—</b>	<b>\$9,767,579</b>	<b>—</b>	<b>—</b>
Travel	37,954	—	—	38,854	—	—	38,854	—	—
Operating Services	761,602	—	—	769,652	—	—	769,652	—	—
Supplies	509,065	—	—	521,130	—	—	521,130	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,308,621</b>	<b>—</b>	<b>—</b>	<b>\$1,329,636</b>	<b>—</b>	<b>—</b>	<b>\$1,329,636</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,046</b>	<b>—</b>	<b>—</b>	<b>\$99,346</b>	<b>—</b>	<b>—</b>	<b>\$99,346</b>	<b>—</b>	<b>—</b>
Other Charges	518,999	—	—	103,190	—	—	103,190	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,120,477	—	—	1,120,477	—	—	1,120,477	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,639,476</b>	<b>—</b>	<b>—</b>	<b>\$1,223,667</b>	<b>—</b>	<b>—</b>	<b>\$1,223,667</b>	<b>—</b>	<b>—</b>
Acquisitions	327,448	—	—	98,649	—	—	98,649	—	—
Major Repairs	249,825	—	—	338,668	—	—	338,668	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$577,273</b>	<b>—</b>	<b>—</b>	<b>\$437,317</b>	<b>—</b>	<b>—</b>	<b>\$437,317</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,786,694</b>	<b>—</b>	<b>—</b>	<b>\$12,857,545</b>	<b>—</b>	<b>—</b>	<b>\$12,857,545</b>	<b>—</b>	<b>—</b>

**Form 9126 — 514 - W01 CONSERVATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Source: Louisiana Constitution; Citation: LA R.S. 56:10; Purpose: Management and regulation of Louisiana's Fisheries
<b>Agency discretion or Federal requirement?</b>	Agency has discretion to expend funds only in accordance with pre approved plan from Federal Government. The funds are discretionary in that the state outlines expenditures when request for funds are submitted to Federal Government.
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 9133 — 514 - W34 DERELICT CRAB TRAP REMOVAL**

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 9133 — 514 - W34 DERELICT CRAB TRAP REMOVAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Derelict Crab Trap Removal Program Account (W34) which was created by the legislature in 2005; LA R.S. 56:10(13); 56:302.3(B)(1); 56:305(B)(2), AND (C) (1); The funds will be used to administer and implement the Derelict Crab Trap Removal Program
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Additional information or comments.</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 9134 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT**

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	1,307,002	—	—	1,307,002	—	—	1,307,002	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	782,018	—	—	782,018	—	—	782,018	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>
Travel	19,259	—	—	19,715	—	—	19,715	—	—
Operating Services	583,748	—	—	597,583	—	—	597,583	—	—
Supplies	88,419	—	—	90,515	—	—	90,515	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$691,426</b>	<b>—</b>	<b>—</b>	<b>\$707,813</b>	<b>—</b>	<b>—</b>	<b>\$707,813</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$914,143</b>	<b>—</b>	<b>—</b>	<b>\$935,808</b>	<b>—</b>	<b>—</b>	<b>\$935,808</b>	<b>—</b>	<b>—</b>
Other Charges	1,528,103	—	—	1,528,103	—	—	1,528,103	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	4,500	—	—	4,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,532,603</b>	<b>—</b>	<b>—</b>	<b>\$1,532,603</b>	<b>—</b>	<b>—</b>	<b>\$1,532,603</b>	<b>—</b>	<b>—</b>
Acquisitions	386,520	—	—	624,845	—	—	624,845	—	—
Major Repairs	384,475	—	—	302,500	—	—	302,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$770,995</b>	<b>—</b>	<b>—</b>	<b>\$927,345</b>	<b>—</b>	<b>—</b>	<b>\$927,345</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,998,187</b>	<b>—</b>	<b>—</b>	<b>\$6,192,589</b>	<b>—</b>	<b>—</b>	<b>\$6,192,589</b>	<b>—</b>	<b>—</b>

**Form 9134 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Artificial Reef Development Fund; Citation: R.S. 56:639; Administrative and field support for permitting, establishing, monitoring, and maintaining artificial reefs pursuant to statute and state plan.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 9135 — 514 - W28 PUBLIC OYSTER SEED GROUND**

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 9135 — 514 - W28 PUBLIC OYSTER SEED GROUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Public Oyster Seed Ground Development Account; LA R.S. 56:434.1; To compensate for impacts to public oyster grounds by restoring productive seed beds.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Additional information or comments.</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<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 9136 — 514 - W40 SALTWATER FISH RESEARCH**

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	460,000	—	—	460,000	—	—	460,000	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	241,711	—	—	241,711	—	—	241,711	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$706,711</b>	<b>—</b>	<b>—</b>	<b>\$706,711</b>	<b>—</b>	<b>—</b>	<b>\$706,711</b>	<b>—</b>	<b>—</b>
Travel	6,778	—	—	6,939	—	—	6,939	—	—
Operating Services	309,882	—	—	317,226	—	—	317,226	—	—
Supplies	24,515	—	—	25,096	—	—	25,096	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$341,175</b>	<b>—</b>	<b>—</b>	<b>\$349,261</b>	<b>—</b>	<b>—</b>	<b>\$349,261</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	350,000	—	—	350,000	—	—	350,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,005	—	—	12,005	—	—	12,005	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$362,005</b>	<b>—</b>	<b>—</b>	<b>\$362,005</b>	<b>—</b>	<b>—</b>	<b>\$362,005</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	33,000	—	—	36,300	—	—	36,300	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$33,000</b>	<b>—</b>	<b>—</b>	<b>\$36,300</b>	<b>—</b>	<b>—</b>	<b>\$36,300</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,442,891</b>	<b>—</b>	<b>—</b>	<b>\$1,454,277</b>	<b>—</b>	<b>—</b>	<b>\$1,454,277</b>	<b>—</b>	<b>—</b>

**Form 9136 — 514 - W40 SALTWATER FISH RESEARCH**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Saltwater Fish Research and Conservation Fund; LA R.S. 56:302.1 (C)(1)(c); Data collection and management and conservation of recreational saltwater fish species per the Louisiana Creel initiative.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 9138 — 514 - W33 CRAB DEV MGMT DERELICT CRAB**

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	121,800	—	—	121,800	—	—	121,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	69,200	—	—	69,200	—	—	69,200	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>
Travel	2,500	—	—	2,559	—	—	2,559	—	—
Operating Services	17,172	—	—	17,579	—	—	17,579	—	—
Supplies	5,737	—	—	5,873	—	—	5,873	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,409</b>	<b>—</b>	<b>—</b>	<b>\$26,011</b>	<b>—</b>	<b>—</b>	<b>\$26,011</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,462</b>	<b>—</b>	<b>—</b>	<b>\$135,601</b>	<b>—</b>	<b>—</b>	<b>\$135,601</b>	<b>—</b>	<b>—</b>
Other Charges	4,000	—	—	4,000	—	—	4,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	14,077	—	—	14,077	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,077</b>	<b>—</b>	<b>—</b>	<b>\$18,077</b>	<b>—</b>	<b>—</b>	<b>\$18,077</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	7,700	—	—	7,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,700</b>	<b>—</b>	<b>—</b>	<b>\$7,700</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$366,948</b>	<b>—</b>	<b>—</b>	<b>\$378,389</b>	<b>—</b>	<b>—</b>	<b>\$378,389</b>	<b>—</b>	<b>—</b>

**Form 9138 — 514 - W33 CRAB DEV MGMT DERELICT CRAB**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Additional fee on commercial crab trap gear license; Citation R.S. 56:10 (B)(1) and R.S. 56:305(B)(3); the name of this fund changed to Crab Development, Management, and Derelict Crab Trap Removal with Act 356 of the 2021 Regular Session.
<b>Agency discretion or Federal requirement?</b>	Agency and Crab Task Force
<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 9139 — 514 - W22 SHRIMP & 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	3,500	—	—	3,583	—	—	3,583	—	—
Operating Services	19,281	—	—	19,738	—	—	19,738	—	—
Supplies	4,000	—	—	4,095	—	—	4,095	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,781</b>	<b>—</b>	<b>—</b>	<b>\$27,416</b>	<b>—</b>	<b>—</b>	<b>\$27,416</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,800</b>	<b>—</b>	<b>—</b>	<b>\$16,174</b>	<b>—</b>	<b>—</b>	<b>\$16,174</b>	<b>—</b>	<b>—</b>
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	177,750	—	—	177,750	—	—	177,750	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$227,750</b>	<b>—</b>	<b>—</b>	<b>\$227,750</b>	<b>—</b>	<b>—</b>	<b>\$227,750</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$270,331</b>	<b>—</b>	<b>—</b>	<b>\$271,340</b>	<b>—</b>	<b>—</b>	<b>\$271,340</b>	<b>—</b>	<b>—</b>

**Form 9139 — 514 - W22 SHRIMP & PROMOTION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Annual fee for residents and nonresidents for any commercial fisherman who purchases gear for taking shrimp; Citation: R.S. 56:10 (B)(1), R.S. 56.305(G); Development of markets and the creation of marketing strategies for the development and market expansion of Louisiana Shrimp.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 9140 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT**

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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	20,921	—	—	21,417	—	—	21,417	—	—
Operating Services	14,000	—	—	14,332	—	—	14,332	—	—
Supplies	5,000	—	—	5,119	—	—	5,119	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,921</b>	<b>—</b>	<b>—</b>	<b>\$40,868</b>	<b>—</b>	<b>—</b>	<b>\$40,868</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,942</b>	<b>—</b>	<b>—</b>	<b>\$27,581</b>	<b>—</b>	<b>—</b>	<b>\$27,581</b>	<b>—</b>	<b>—</b>
Other Charges	29,193	—	—	29,193	—	—	29,193	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,933	—	—	53,933	—	—	53,933	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,989</b>	<b>—</b>	<b>—</b>	<b>\$151,575</b>	<b>—</b>	<b>—</b>	<b>\$151,575</b>	<b>—</b>	<b>—</b>

**Form 9140 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT**

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

**Form 10087 — 514 - W42 SHRIMP DEVELOPMENT & MGMN=T**

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	71,400	—	—	71,400	—	—	71,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,600	—	—	47,600	—	—	47,600	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
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>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>

**Form 10087 — 514 - W42 SHRIMP DEVELOPMENT & MGMN=T**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication: Shrimp Development and Management Account; Citation: R.S.56:305 (B)(1); Purpose: Defray the cost of the shrimp program within the department and support the functions of the Shrimp Task Force
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 10088 — 514 - W43 OYSTER RESOURCE MGMT

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	845,109	—	—	845,109	—	—	845,109	—	—
Other Compensation	70,000	—	—	70,000	—	—	70,000	—	—
Related Benefits	469,891	—	—	469,891	—	—	469,891	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,385,000</b>	<b>—</b>	<b>—</b>	<b>\$1,385,000</b>	<b>—</b>	<b>—</b>	<b>\$1,385,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	512,327	—	—	524,469	—	—	524,469	—	—
Supplies	5,000	—	—	5,119	—	—	5,119	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$517,327</b>	<b>—</b>	<b>—</b>	<b>\$529,588</b>	<b>—</b>	<b>—</b>	<b>\$529,588</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	629,767	—	—	629,767	—	—	629,767	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,030	—	—	10,030	—	—	10,030	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$639,797</b>	<b>—</b>	<b>—</b>	<b>\$639,797</b>	<b>—</b>	<b>—</b>	<b>\$639,797</b>	<b>—</b>	<b>—</b>
Acquisitions	130,200	—	—	350,900	—	—	350,900	—	—
Major Repairs	—	—	—	30,140	—	—	30,140	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$130,200</b>	<b>—</b>	<b>—</b>	<b>\$381,040</b>	<b>—</b>	<b>—</b>	<b>\$381,040</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,672,324</b>	<b>—</b>	<b>—</b>	<b>\$2,935,425</b>	<b>—</b>	<b>—</b>	<b>\$2,935,425</b>	<b>—</b>	<b>—</b>

**Form 10088 — 514 - W43 OYSTER RESOURCE MGMT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication: Oyster Resource Management Account; Citation: R.S. 56:305(B)(3); Purpose: Defray the cost of the oyster program within the department.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 12459 — 514 - V43 LA RESCUE PLAN 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,993,698	—	—	5,112,049	—	—	5,112,049	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,993,698</b>	<b>—</b>	<b>—</b>	<b>\$5,112,049</b>	<b>—</b>	<b>—</b>	<b>\$5,112,049</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	6,302	—	—	6,302	—	—	6,302	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,302</b>	<b>—</b>	<b>—</b>	<b>\$6,302</b>	<b>—</b>	<b>—</b>	<b>\$6,302</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000,000</b>	<b>—</b>	<b>—</b>	<b>\$5,118,351</b>	<b>—</b>	<b>—</b>	<b>\$5,118,351</b>	<b>—</b>	<b>—</b>

**Form 12459 — 514 - V43 LA RESCUE PLAN FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal monies received from the American Rescue Plan Act of 2021; Citations R.S. 39:100.44.1, R.S. 39:100.51.
<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 14150 — 514 - W44 CHARTER BOAT FISHING 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	—	—	—	415,809	—	—	415,809	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$415,809</b>	—	—	<b>\$415,809</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$415,809</b>	—	—	<b>\$415,809</b>	—	—

**Form 14150 — 514 - W44 CHARTER BOAT FISHING FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Charter Fishing Fees collected pursuant to R.S. 56:302.1(C)(2)(c) and 302.9(C)(2)(b) to be used by the department for the promotion of the charter boat industry through the Louisiana Charter Boat Association.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	Budgets to be updated based on charter fishing fees collected.
<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 9127 — 514 - FEDERAL - USFWS

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	3,865,083	—	1,288,361	3,865,083	—	1,288,361	3,865,083	—	1,288,361
Other Compensation	73,731	—	24,577	73,731	—	24,577	73,731	—	24,577
Related Benefits	1,976,777	—	658,925	1,976,777	—	658,925	1,976,777	—	658,925
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,915,591</b>	<b>—</b>	<b>\$1,971,863</b>	<b>\$5,915,591</b>	<b>—</b>	<b>\$1,971,863</b>	<b>\$5,915,591</b>	<b>—</b>	<b>\$1,971,863</b>
Travel	27,500	—	9,167	28,175	—	9,392	28,175	—	9,392
Operating Services	824,723	—	274,908	844,387	—	281,462	844,387	—	281,462
Supplies	941,034	—	313,678	1,010,819	—	336,940	1,010,819	—	336,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,793,257</b>	<b>—</b>	<b>\$597,753</b>	<b>\$1,883,381</b>	<b>—</b>	<b>\$627,794</b>	<b>\$1,883,381</b>	<b>—</b>	<b>\$627,794</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$322,564</b>	<b>—</b>	<b>—</b>	<b>\$330,209</b>	<b>—</b>	<b>—</b>	<b>\$330,209</b>	<b>—</b>	<b>—</b>
Other Charges	289,930	—	—	289,930	—	—	289,930	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,696	—	11,232	33,696	—	11,232	33,696	—	11,232
<b>TOTAL OTHER CHARGES</b>	<b>\$323,626</b>	<b>—</b>	<b>\$11,232</b>	<b>\$323,626</b>	<b>—</b>	<b>\$11,232</b>	<b>\$323,626</b>	<b>—</b>	<b>\$11,232</b>
Acquisitions	362,953	—	120,984	316,510	—	105,503	316,510	—	105,503
Major Repairs	130,500	—	43,500	163,680	—	54,560	163,680	—	54,560
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$493,453</b>	<b>—</b>	<b>\$164,484</b>	<b>\$480,190</b>	<b>—</b>	<b>\$160,063</b>	<b>\$480,190</b>	<b>—</b>	<b>\$160,063</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,848,491</b>	<b>—</b>	<b>\$2,745,332</b>	<b>\$8,932,997</b>	<b>—</b>	<b>\$2,770,952</b>	<b>\$8,932,997</b>	<b>—</b>	<b>\$2,770,952</b>

Form 9127 — 514 - FEDERAL - USFWS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	To collect comprehensive data on age, growth and fecundity of selected finfish; conduct research, provide management recommendations, construction and maintain boat access facilities, etc. Funded through Dingell-Johnson Act - Sportfish Restoration Act. CFDA 15.605.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9128 — 514 - GSMFC RECREATIONAL COMMERCIAL**

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	67,883	—	—	67,883	—	—	67,883	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,153	—	—	27,153	—	—	27,153	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$95,036</b>	<b>—</b>	<b>—</b>	<b>\$95,036</b>	<b>—</b>	<b>—</b>	<b>\$95,036</b>	<b>—</b>	<b>—</b>
Travel	500	—	—	500	—	—	500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,900	—	—	3,900	—	—	3,900	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,900</b>	<b>—</b>	<b>—</b>	<b>\$3,900</b>	<b>—</b>	<b>—</b>	<b>\$3,900</b>	<b>—</b>	<b>—</b>
Acquisitions	13,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,436</b>	<b>—</b>	<b>—</b>	<b>\$99,436</b>	<b>—</b>	<b>—</b>	<b>\$99,436</b>	<b>—</b>	<b>—</b>

**Form 9128 — 514 - GSMFC RECREATIONAL COMMERCIAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	To collect specific commercial and recreational marine fisheries statistics; Funding from National Marine Fisheries Commission through Gulf States Marine Fisheries Commission Recreational & Commercial Fisheries Statistics Program; CFDA 11.434.
<b>Agency discretion or Federal requirement?</b>	n/a
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
<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 9129 — 514 - CWPPRA

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	48,286	—	—	48,286	—	—	48,286	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,743	—	—	11,743	—	—	11,743	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,029</b>	<b>—</b>	<b>—</b>	<b>\$60,029</b>	<b>—</b>	<b>—</b>	<b>\$60,029</b>	<b>—</b>	<b>—</b>
Travel	500	—	—	500	—	—	500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	—	3,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,029</b>	<b>—</b>	<b>—</b>	<b>\$64,029</b>	<b>—</b>	<b>—</b>	<b>\$64,029</b>	<b>—</b>	<b>—</b>

Form 9129 — 514 - CWPPRA

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

Form 9752 — 514 - FEDERAL - NOAA

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	767,371	—	—	767,371	—	—	767,371	—	—
Other Compensation	5,969	—	—	5,969	—	—	5,969	—	—
Related Benefits	508,451	—	—	508,451	—	—	508,451	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,281,791</b>	<b>—</b>	<b>—</b>	<b>\$1,281,791</b>	<b>—</b>	<b>—</b>	<b>\$1,281,791</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,600	—	—	22,600	—	—	22,600	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,600</b>	<b>—</b>	<b>—</b>	<b>\$22,600</b>	<b>—</b>	<b>—</b>	<b>\$22,600</b>	<b>—</b>	<b>—</b>
Acquisitions	209,400	—	—	—	—	—	—	—	—
Major Repairs	8,000	—	—	16,874	—	—	16,874	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$217,400</b>	<b>—</b>	<b>—</b>	<b>\$16,874</b>	<b>—</b>	<b>—</b>	<b>\$16,874</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,526,791</b>	<b>—</b>	<b>—</b>	<b>\$1,326,265</b>	<b>—</b>	<b>—</b>	<b>\$1,326,265</b>	<b>—</b>	<b>—</b>

Form 9752 — 514 - FEDERAL - NOAA

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

Form 12585 — 514 - Federal - LA Rescue Plan

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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000,000	—	—	2,000,000	—	—	2,000,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,000,000	—	—	18,000,000	—	—	18,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,000,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000,000</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>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000,000</b>	<b>—</b>	<b>—</b>

**Form 12585 — 514 - Federal - LA Rescue Plan**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9131 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 12563 IAT-109-CPRA-DWH/LA & RW	Fees & Self-Generated Form ID 9137 Q08-OYSTER SANITATON
Salaries	1,288,361	13,618,473	—	740,000	276,020	—
Other Compensation	24,577	482,200	—	1,500	40,000	—
Related Benefits	658,925	9,677,303	—	380,000	200,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,971,863</b>	<b>\$23,777,976</b>	<b>—</b>	<b>\$1,121,500</b>	<b>\$516,020</b>	<b>—</b>
Travel	9,167	135,412	—	1,000	15,000	—
Operating Services	274,908	13,215,833	100,000	25,000	3,436,400	—
Supplies	313,678	5,469,111	—	430,050	96,002	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$597,753</b>	<b>\$18,820,356</b>	<b>\$100,000</b>	<b>\$456,050</b>	<b>\$3,547,402</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,508,957</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	27,573,794	250,000	35,000	5,807,000	75,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,232	3,461,484	2,000,000	—	4,050	1,465
<b>TOTAL OTHER CHARGES</b>	<b>\$11,232</b>	<b>\$31,035,278</b>	<b>\$2,250,000</b>	<b>\$35,000</b>	<b>\$5,811,050</b>	<b>\$76,965</b>
Acquisitions	120,984	1,585,492	—	75,450	33,500	21,000
Major Repairs	43,500	903,475	—	12,000	85,675	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$164,484</b>	<b>\$2,488,967</b>	<b>—</b>	<b>\$87,450</b>	<b>\$119,175</b>	<b>\$21,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,745,332</b>	<b>\$77,631,534</b>	<b>\$2,350,000</b>	<b>\$1,700,000</b>	<b>\$9,993,647</b>	<b>\$97,965</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9999 W27-AQUATIC PLANT CONTRO	Fees & Self-Generated Form ID 12573 GOM FISH MGMT	Fees & Self-Generated Form ID 12575 NCASI FOUNDATION	Statutory Dedications Form ID 9126 W01-CONSERVATION FUND	Statutory Dedications Form ID 9134 W04-ARTIFICIAL REEF DEV	Statutory Dedications Form ID 9136 W40-SALTWATER FISH RES
Salaries	1,300,000	25,000	81,823	3,641,696	1,307,002	460,000
Other Compensation	—	—	—	286,000	—	5,000
Related Benefits	683,000	20,000	23,177	4,236,582	782,018	241,711
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,983,000</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$8,164,278</b>	<b>\$2,089,020</b>	<b>\$706,711</b>
Travel	—	—	—	37,954	19,259	6,778
Operating Services	1,613,000	—	—	761,602	583,748	309,882
Supplies	1,356,789	—	—	509,065	88,419	24,515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,969,789</b>	<b>—</b>	<b>—</b>	<b>\$1,308,621</b>	<b>\$691,426</b>	<b>\$341,175</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$97,046</b>	<b>\$914,143</b>	<b>—</b>
Other Charges	—	—	—	518,999	1,528,103	350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	1,120,477	4,500	12,005
<b>TOTAL OTHER CHARGES</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$1,639,476</b>	<b>\$1,532,603</b>	<b>\$362,005</b>
Acquisitions	26,021	—	—	327,448	386,520	—
Major Repairs	—	—	—	249,825	384,475	33,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,021</b>	<b>—</b>	<b>—</b>	<b>\$577,273</b>	<b>\$770,995</b>	<b>\$33,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,981,811</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$11,786,694</b>	<b>\$5,998,187</b>	<b>\$1,442,891</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9138 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 9139 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 9140 W18-OYSTER DEVELOPMENT	Statutory Dedications Form ID 10087 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 10088 W43 - OYSTER RESOURCE	Statutory Dedications Form ID 12459 RESCUE PLAN FUND
Salaries	121,800	—	—	71,400	845,109	—
Other Compensation	—	—	—	—	70,000	—
Related Benefits	69,200	—	—	47,600	469,891	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>\$1,385,000</b>	<b>—</b>
Travel	2,500	3,500	20,921	—	—	—
Operating Services	17,172	19,281	14,000	—	512,327	4,993,698
Supplies	5,737	4,000	5,000	—	5,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,409</b>	<b>\$26,781</b>	<b>\$39,921</b>	<b>—</b>	<b>\$517,327</b>	<b>\$4,993,698</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,462</b>	<b>\$15,800</b>	<b>\$26,942</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	4,000	50,000	29,193	—	629,767	6,302
Debt Service	—	—	—	—	—	—
Interagency Transfers	14,077	177,750	53,933	—	10,030	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,077</b>	<b>\$227,750</b>	<b>\$83,126</b>	<b>—</b>	<b>\$639,797</b>	<b>\$6,302</b>
Acquisitions	—	—	—	—	130,200	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$130,200</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$366,948</b>	<b>\$270,331</b>	<b>\$149,989</b>	<b>\$119,000</b>	<b>\$2,672,324</b>	<b>\$5,000,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9127 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 9128 GSMF/NMFS-REC & COMM FIS	Federal Funds Form ID 9129 CWPPRA	Federal Funds Form ID 9752 FEDERAL	Federal Funds Form ID 12585 FEDERAL
Salaries	3,865,083	67,883	48,286	767,371	—
Other Compensation	73,731	—	—	5,969	—
Related Benefits	1,976,777	27,153	11,743	508,451	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,915,591</b>	<b>\$95,036</b>	<b>\$60,029</b>	<b>\$1,281,791</b>	<b>—</b>
Travel	27,500	500	500	—	—
Operating Services	824,723	—	—	5,000	—
Supplies	941,034	—	3,500	—	2,000,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,793,257</b>	<b>\$500</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$2,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$322,564</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	289,930	—	—	—	18,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	33,696	3,900	—	22,600	—
<b>TOTAL OTHER CHARGES</b>	<b>\$323,626</b>	<b>\$3,900</b>	<b>—</b>	<b>\$22,600</b>	<b>\$18,000,000</b>
Acquisitions	362,953	13,000	—	209,400	—
Major Repairs	130,500	—	—	8,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$493,453</b>	<b>\$13,000</b>	<b>—</b>	<b>\$217,400</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,848,491</b>	<b>\$112,436</b>	<b>\$64,029</b>	<b>\$1,526,791</b>	<b>\$20,000,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9131 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 12563 IAT-109-CPRA-DWH/LA & RW	Fees & Self-Generated Form ID 9137 Q08-OYSTER SANITATON
Salaries	1,288,361	14,361,878	—	740,000	276,020	—
Other Compensation	24,577	482,200	—	1,500	40,000	—
Related Benefits	658,925	10,537,199	—	380,000	200,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,971,863</b>	<b>\$25,381,277</b>	<b>—</b>	<b>\$1,121,500</b>	<b>\$516,020</b>	<b>—</b>
Travel	9,392	140,621	—	1,000	17,379	—
Operating Services	281,462	13,694,156	—	25,000	3,795,913	—
Supplies	336,940	5,590,228	—	430,050	99,967	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$627,794</b>	<b>\$19,425,005</b>	<b>—</b>	<b>\$456,050</b>	<b>\$3,913,259</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,544,719</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	27,323,794	—	35,000	5,807,000	75,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,232	3,461,484	2,000,000	—	4,050	1,465
<b>TOTAL OTHER CHARGES</b>	<b>\$11,232</b>	<b>\$30,785,278</b>	<b>\$2,000,000</b>	<b>\$35,000</b>	<b>\$5,811,050</b>	<b>\$76,965</b>
Acquisitions	105,503	1,827,055	—	282,210	87,500	—
Major Repairs	54,560	935,814	—	47,652	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$160,063</b>	<b>\$2,762,869</b>	<b>—</b>	<b>\$329,862</b>	<b>\$87,500</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,770,952</b>	<b>\$79,899,148</b>	<b>\$2,000,000</b>	<b>\$1,942,412</b>	<b>\$10,327,829</b>	<b>\$76,965</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9999 W27-AQUATIC PLANT CONTRO</b>	<b>Fees &amp; Self-Generated Form ID 12573 GOM FISH MGMT</b>	<b>Fees &amp; Self-Generated Form ID 12575 NCASI FOUNDATION</b>	<b>Statutory Dedications Form ID 9126 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 9134 W04-ARTIFICIAL REEF DEV</b>	<b>Statutory Dedications Form ID 9136 W40-SALTWATER FISH RES</b>
Salaries	1,300,000	25,000	81,823	4,385,101	1,307,002	460,000
Other Compensation	—	—	—	286,000	—	5,000
Related Benefits	683,000	20,000	23,177	5,096,478	782,018	241,711
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,983,000</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$9,767,579</b>	<b>\$2,089,020</b>	<b>\$706,711</b>
Travel	—	—	—	38,854	19,715	6,939
Operating Services	1,651,228	—	—	769,652	597,583	317,226
Supplies	1,388,945	—	—	521,130	90,515	25,096
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,040,173</b>	<b>—</b>	<b>—</b>	<b>\$1,329,636</b>	<b>\$707,813</b>	<b>\$349,261</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$99,346</b>	<b>\$935,808</b>	<b>—</b>
Other Charges	—	—	—	103,190	1,528,103	350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	1,120,477	4,500	12,005
<b>TOTAL OTHER CHARGES</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$1,223,667</b>	<b>\$1,532,603</b>	<b>\$362,005</b>
Acquisitions	58,741	—	—	98,649	624,845	—
Major Repairs	—	—	—	338,668	302,500	36,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$58,741</b>	<b>—</b>	<b>—</b>	<b>\$437,317</b>	<b>\$927,345</b>	<b>\$36,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,084,915</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$12,857,545</b>	<b>\$6,192,589</b>	<b>\$1,454,277</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9138 W33-CRAB PROMO MRKT</b>	<b>Statutory Dedications Form ID 9139 W22-SHRIMP MRKT &amp; PROMO</b>	<b>Statutory Dedications Form ID 9140 W18-OYSTER DEVELOPMENT</b>	<b>Statutory Dedications Form ID 10087 W42 - SHRIMP DEVELOPMENT</b>	<b>Statutory Dedications Form ID 10088 W43 - OYSTER RESOURCE</b>	<b>Statutory Dedications Form ID 12459 RESCUE PLAN FUND</b>
Salaries	121,800	—	—	71,400	845,109	—
Other Compensation	—	—	—	—	70,000	—
Related Benefits	69,200	—	—	47,600	469,891	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>\$1,385,000</b>	<b>—</b>
Travel	2,559	3,583	21,417	—	—	—
Operating Services	17,579	19,738	14,332	—	524,469	5,112,049
Supplies	5,873	4,095	5,119	—	5,119	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,011</b>	<b>\$27,416</b>	<b>\$40,868</b>	<b>—</b>	<b>\$529,588</b>	<b>\$5,112,049</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$135,601</b>	<b>\$16,174</b>	<b>\$27,581</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	4,000	50,000	29,193	—	629,767	6,302
Debt Service	—	—	—	—	—	—
Interagency Transfers	14,077	177,750	53,933	—	10,030	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,077</b>	<b>\$227,750</b>	<b>\$83,126</b>	<b>—</b>	<b>\$639,797</b>	<b>\$6,302</b>
Acquisitions	7,700	—	—	—	350,900	—
Major Repairs	—	—	—	—	30,140	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$381,040</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$378,389</b>	<b>\$271,340</b>	<b>\$151,575</b>	<b>\$119,000</b>	<b>\$2,935,425</b>	<b>\$5,118,351</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 14150 W44 CHARTER BOAT</b>	<b>Federal Funds Form ID 9127 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 9128 GSMF/NMFS-REC &amp; COMM FIS</b>	<b>Federal Funds Form ID 9129 CWPPRA</b>	<b>Federal Funds Form ID 9752 FEDERAL</b>	<b>Federal Funds Form ID 12585 FEDERAL</b>
Salaries	—	3,865,083	67,883	48,286	767,371	—
Other Compensation	—	73,731	—	—	5,969	—
Related Benefits	—	1,976,777	27,153	11,743	508,451	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,915,591</b>	<b>\$95,036</b>	<b>\$60,029</b>	<b>\$1,281,791</b>	<b>—</b>
Travel	—	28,175	500	500	—	—
Operating Services	—	844,387	—	—	5,000	—
Supplies	—	1,010,819	—	3,500	—	2,000,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,883,381</b>	<b>\$500</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$2,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$330,209</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	415,809	289,930	—	—	—	18,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	33,696	3,900	—	22,600	—
<b>TOTAL OTHER CHARGES</b>	<b>\$415,809</b>	<b>\$323,626</b>	<b>\$3,900</b>	<b>—</b>	<b>\$22,600</b>	<b>\$18,000,000</b>
Acquisitions	—	316,510	—	—	—	—
Major Repairs	—	163,680	—	—	16,874	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$480,190</b>	<b>—</b>	<b>—</b>	<b>\$16,874</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$415,809</b>	<b>\$8,932,997</b>	<b>\$99,436</b>	<b>\$64,029</b>	<b>\$1,326,265</b>	<b>\$20,000,000</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>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W20 - Conservation -- Waterfowl Account**

Source	Commitment Item	Commitment Item Name	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>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W21 - Saltwater Fishery Enforcement Fund**

Source	Commitment Item	Commitment Item Name	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

### 5141 - Fisheries

#### Travel

FY2023-2024 Request	Description
68,422	American Fisheries Society, Aquatic Plant Mgmt, Interstate Shellfish Sanitation, National Shellfisheries, U.S. Fish & Wildlife Coordinators Meeting, American Shrimp Processors, Gulf and South Atlantic Regional Panel on Aquatic Invasive Species
30,000	Field Travel - NRDA Project Monitoring, Fish Sampling, Oyster Cultch Monitoring, Inshore and near shore independent monitoring
42,199	Various Administrative Meetings and Conferences
<b>\$140,621</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
909,004	Buildings , roof, plumbing, and electrical repairs to facilities and hatcheries, fencing repairs, floor cleaning resulting from chemical spills.
8,960,752	Hazardous waster disposal costs, drinking water delivery to remote areas, license fees, training for employees, buoy repair, deployment and retrieval, Oyster Cultch Planting, Spraying of Aquatic Weeds.
267,400	Legal notices , advertising in various hunting and fishing publications, position open advertisements.
100,000	Memberships and subscriptions to various associations: Legiscon Online Subscriptions, Gulf State Marine Fisheries dues, Instream Flow Council, Interstate Shellfish Sanitation dues, American Fish Society, Southeastern Association of Fish & Wildlife Agencies, Lower Mississippi Conservation Committee
825,000	Minor maintenance to office machines, hydrological meters, survey equipment, rotenone pumps, sampling devices, boats, and motors.
900,000	Minor repairs to vehicles and boats assigned for Fisheries programs
300,000	Operational manuals, rules and regulations, Fishery management plans, signs for fishing regulations, pesticide warning applications, and boat launch areas.
155,000	Routine office correspondence, research reports, oyster lease notices, purchase orders, vendor use forms, fisheries surveys, mailing of samples to laboratories.
350,000	Service contracts on laboratory equipment and sample analysis
927,000	Telephone Services, Gas, electricity, water, other utilities for Research Labs and Hatcheries.
<b>\$13,694,156</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
130,000	Boat operating supplies
4,488,753	Boat operating supplies, netting, fish disease chemicals, preservatives for sampling, various sampling supplies, hydrographic supplies, laboratory supplies, herbicides for treatment of aquatic weeds and plants.
85,000	Feed, seeds, fertilizer, etc. for labs and fishery habitat areas
550,000	Gas, Oil
125,000	Gas, oil, batteries, antifreeze for vehicles assigned to the fisheries program
130,975	Maintenance supplies for shop/warehouse, office, labs, and hatcheries.
45,500	Routine Office supplies for offices, hatcheries, and the marine lab
5,000	Safety goggles, personal safety supplies
30,000	Staff meals served at lab and hatcheries during spawning: meals for crews on quarter barge, research vessels while conducting surveys, sampling, and monitoring of oyster cultch planting.
<b>\$5,590,228</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
135,601	Crab Development, Management & Trap Rem	
<b>\$135,601</b>		<b>Derelict Crab Trap Cleanup; Blue Crab Audit; Promotions for the Crab Task Force</b>
99,346	Conservation Fund	
<b>\$99,346</b>		<b>Louisiana Fishing Community Recovery Coalition</b>
16,174	Shrimp Marketing and Promotion Account	
<b>\$16,174</b>		<b>Marketing and promotions for the Shrimp Task Force</b>
27,581	Oyster Development Fund	
<b>\$27,581</b>		<b>Oyster Task Force marketing and advertising</b>
330,209	Federal Funds	
<b>\$330,209</b>		<b>Reef sonar and survey services; CARES Act Support Services; Oyster Seed Production</b>

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
935,808	Artificial Reef Development Fund	
<b>\$935,808</b>		<b>Reef Survey Services, Recycled Oyster Shell</b>
<b>\$1,544,719</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
75,500	Oyster Sanitation Fund	
<b>\$75,500</b>		<b>Data Collection Platforms</b>
350,000	Saltwater Fish Research and Conservation	
<b>\$350,000</b>		<b>DATA COLLECTION SUPPORT FOR RECREATIONAL LANDINGS SURVEY OF SALTWATER FINFISH (LA CREEL);</b>
4,000	Crab Development, Management & Trap Rem	
<b>\$4,000</b>		<b>Derelict Crab trap cleanup</b>
18,289,930	Federal Funds	
<b>\$18,289,930</b>		<b>Genetic composition of Louisiana's largemouth Bass Stocks; Aquatic Nuisance research projects; Environmental DNA Monitoring of Artificial Reefs; Biological control of Common and Giant Salvinia</b>
50,000	Shrimp Marketing and Promotion Account	
<b>\$50,000</b>		<b>Lake Ponchartrain Basin Foundation Derelict Crab trap cleanup</b>
415,809	Charter Boat Fishing Fund	
<b>\$415,809</b>		<b>Louisiana Chart Boat Association License Funds</b>
6,302	Louisiana Rescue Plan Fund	
<b>\$6,302</b>		<b>Louisiana Rescue projects</b>
103,190	Conservation Fund	
<b>\$103,190</b>		<b>Research of Renewable Resources; Biological Control of Giant Salvinia in Louisiana;</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,528,103	Artificial Reef Development Fund	
<b>\$1,528,103</b>		<b>Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program</b>
29,193	Oyster Development Fund	
<b>\$29,193</b>		<b>Seafood Sustainability; Oyster Industry Sponsorships</b>
629,767	Oyster Resource Management Account	
<b>\$629,767</b>		<b>Synthesis of Growth &amp; Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture.</b>
5,842,000	Interagency Transfers	
<b>\$5,842,000</b>		<b>Various projects for Oil Spill Natural Resource Damage Assessment (NRDA)</b>
<b>\$27,323,794</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
14,077	Crab Development, Management & Trap Rem		
53,933	Oyster Development Fund		
27,750	Shrimp Marketing and Promotion Account		
<b>\$95,760</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Culture, Recreation and Tourism - Seafood Promotion and Marketing</b>
93,934	Conservation Fund		
<b>\$93,934</b>		<b>STATE CIVIL SERVICE</b>	<b>Division of Administration - Civil Service Fees and CPTP</b>
700,082	Conservation Fund		
<b>\$700,082</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Division of Administration - Office of Risk Management (ORM)</b>
59,233	Conservation Fund		
<b>\$59,233</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Division of Administration - Office of State Procurement</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,000,000	State General Fund		
<b>\$2,000,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - Office of Technology Services - a commercial fishers full electronic reporting application with offline mobile app and to update or replace outdate software</b>
10,030	Oyster Resource Management Account		
<b>\$10,030</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS Acquisitions</b>
3,001	Aquatic Plant Control Fund		
4,500	Artificial Reef Development Fund		
4,050	Interagency Transfers		
1,465	Oyster Sanitation Fund		
12,005	Saltwater Fish Research and Conservation		
<b>\$25,021</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Equipment</b>
219,999	Conservation Fund		
60,196	Federal Funds		
<b>\$280,195</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Equipment, Software and Applications</b>
150,000	Shrimp Marketing and Promotion Account		
<b>\$150,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Software and Applications</b>
34,930	Conservation Fund		
<b>\$34,930</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA - Vehicle GPS</b>
12,299	Conservation Fund		
<b>\$12,299</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll Fees</b>
<b>\$3,461,484</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
58,741	Aquatic Plant Control Fund				
624,845	Artificial Reef Development Fund				
98,649	Conservation Fund				
7,700	Crab Development, Management & Trap Rem				
316,510	Federal Funds				
369,710	Interagency Transfers				
350,900	Oyster Resource Management Account				
<b>\$1,827,055</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>7</b>	<b>See Attached on Form 12386</b>
<b>\$1,827,055</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
302,500	Artificial Reef Development Fund		
338,668	Conservation Fund		
180,554	Federal Funds		
47,652	Interagency Transfers		
36,300	Saltwater Fish Research and Conservation		
<b>\$905,674</b>		<b>SEE ATTACHED</b>	<b>See attached form 12386.</b>
30,140	Oyster Resource Management Account		
<b>\$30,140</b>		<b>SEE ATTACHED</b>	<b>See Attached on Form 12386</b>
<b>\$935,814</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,350,000	(350,000)	—	—	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,693,647	(2,601,900)	38,113	—	—	3,140,381	12,270,241
FEES & SELF-GENERATED	5,229,776	(47,021)	70,384	—	—	58,741	5,311,880
STATUTORY DEDICATIONS	27,806,364	(1,511,468)	216,401	1,675,624	—	1,991,242	30,178,163
FEDERAL FUNDS	30,551,747	(723,853)	97,769	—	—	497,064	30,422,727
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,631,534</b>	<b>\$(5,234,242)</b>	<b>\$422,667</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$5,687,428</b>	<b>\$80,183,011</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
Aquatic Plant Control Fund	4,981,811	(26,021)	70,384	—	—	58,741	5,084,915
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Oyster Sanitation Fund	97,965	(21,000)	—	—	—	—	76,965
<b>Total:</b>	<b>\$5,229,776</b>	<b>\$(47,021)</b>	<b>\$70,384</b>	<b>—</b>	<b>—</b>	<b>\$58,741</b>	<b>\$5,311,880</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Artificial Reef Development Fund	5,998,187	(770,995)	38,052	—	—	927,345	6,192,589
Charter Boat Fishing Fund	—	—	—	—	—	415,809	415,809
Conservation Fund	11,786,694	(577,273)	33,315	1,675,624	—	223,048	13,141,408
Crab Development, Management & Trap Rem	366,948	—	3,741	—	—	7,700	378,389
Louisiana Rescue Plan Fund	5,000,000	—	118,351	—	—	—	5,118,351
Oyster Development Fund	149,989	—	1,586	—	—	—	151,575
Oyster Resource Management Account	2,672,324	(130,200)	12,261	—	—	381,040	2,935,425
Saltwater Fish Research and Conservation	1,442,891	(33,000)	8,086	—	—	36,300	1,454,277
Shrimp Development and Management	119,000	—	—	—	—	—	119,000
Shrimp Marketing and Promotion Account	270,331	—	1,009	—	—	—	271,340
<b>Total:</b>	<b>\$27,806,364</b>	<b>\$(1,511,468)</b>	<b>\$216,401</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$1,991,242</b>	<b>\$30,178,163</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	13,618,473	—	—	803,816	—	123,426	14,545,715
Other Compensation	482,200	—	—	—	—	—	482,200
Related Benefits	9,677,303	—	—	871,808	—	78,114	10,627,225
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,777,976</b>	<b>—</b>	<b>—</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$201,540</b>	<b>\$25,655,140</b>
Travel	135,412	—	3,209	—	—	2,000	140,621
Operating Services	13,215,833	(2,495,275)	254,077	—	—	2,729,521	13,704,156
Supplies	5,469,111	—	129,619	—	—	(8,502)	5,590,228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,820,356</b>	<b>\$(2,495,275)</b>	<b>\$386,905</b>	<b>—</b>	<b>—</b>	<b>\$2,723,019</b>	<b>\$19,435,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,508,957</b>	<b>—</b>	<b>\$35,762</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,544,719</b>
Other Charges	27,573,794	(250,000)	—	—	—	—	27,323,794
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,461,484	—	—	—	—	—	3,461,484
<b>TOTAL OTHER CHARGES</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,785,278</b>
Acquisitions	1,585,492	(1,585,492)	—	—	—	1,827,055	1,827,055
Major Repairs	903,475	(903,475)	—	—	—	935,814	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,488,967</b>	<b>\$(2,488,967)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,762,869</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,631,534</b>	<b>\$(5,234,242)</b>	<b>\$422,667</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$5,687,428</b>	<b>\$80,183,011</b>
Classified	232	—	—	—	—	2	234
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>235</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,395,275)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,745,275)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(2,495,275)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,495,275)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(250,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,745,275)</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 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(206,625)
FEES & SELF-GENERATED	(47,021)
STATUTORY DEDICATIONS	(1,511,468)
FEDERAL FUNDS	(723,853)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,488,967)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,585,492)
Major Repairs	(903,475)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,488,967)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,488,967)</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	38,113
FEES & SELF-GENERATED	70,384
STATUTORY DEDICATIONS	216,401
FEDERAL FUNDS	97,769
<b>TOTAL MEANS OF FINANCING</b>	<b>\$422,667</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,209
Operating Services	254,077
Supplies	129,619
<b>TOTAL OPERATING EXPENSES</b>	<b>\$386,905</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35,762</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>\$422,667</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 12385 — 514 - Salary Base Adjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,675,624
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,675,624</b>

Expenditures

	Amount
Salaries	803,816
Other Compensation	—
Related Benefits	871,808
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,675,624</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>\$1,675,624</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 12386 — 514 - AQUISITIONS & MAJOR REPAIRS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	417,362
FEES & SELF-GENERATED	58,741
STATUTORY DEDICATIONS	1,789,702
FEDERAL FUNDS	497,064
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,762,869</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,827,055
Major Repairs	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,762,869</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 12388 — 514 - IAT/NRDA Fund Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,723,019
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,723,019</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,000
Operating Services	2,729,521
Supplies	(8,502)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,723,019</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>\$2,723,019</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 14147 — 514 - W01 and W44 MOF Swap**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 14505 — 514 - Add T.O. Positions Lake Charles Science Center**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	201,540
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$201,540</b>

**Expenditures**

	Amount
Salaries	123,426
Other Compensation	—
Related Benefits	78,114
<b>TOTAL PERSONAL SERVICES</b>	<b>\$201,540</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>\$201,540</b>

**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>

**Form 13453 — 514 - IT REQUESTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,000,000</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	—
Debt Service	—
Interagency Transfers	2,000,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</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 13904 — 514 NON-RECUR GENERAL FUND - IT PROJECTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,000,000)</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	—
Debt Service	—
Interagency Transfers	(2,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,000,000)</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>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**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)	2,350,000	(350,000)	—	—	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,693,647	(2,601,900)	38,113	—	—	3,140,381	12,270,241
FEES & SELF-GENERATED	5,229,776	(47,021)	70,384	—	—	58,741	5,311,880
STATUTORY DEDICATIONS	27,806,364	(1,511,468)	216,401	1,675,624	—	1,991,242	30,178,163
FEDERAL FUNDS	30,551,747	(723,853)	97,769	—	—	497,064	30,422,727
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,631,534</b>	<b>\$(5,234,242)</b>	<b>\$422,667</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$5,687,428</b>	<b>\$80,183,011</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
Aquatic Plant Control Fund	4,981,811	(26,021)	70,384	—	—	58,741	5,084,915
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Oyster Sanitation Fund	97,965	(21,000)	—	—	—	—	76,965
<b>Total:</b>	<b>\$5,229,776</b>	<b>\$(47,021)</b>	<b>\$70,384</b>	<b>—</b>	<b>—</b>	<b>\$58,741</b>	<b>\$5,311,880</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Artificial Reef Development Fund	5,998,187	(770,995)	38,052	—	—	927,345	6,192,589
Charter Boat Fishing Fund	—	—	—	—	—	415,809	415,809
Conservation Fund	11,786,694	(577,273)	33,315	1,675,624	—	223,048	13,141,408
Crab Development, Management & Trap Rem	366,948	—	3,741	—	—	7,700	378,389
Louisiana Rescue Plan Fund	5,000,000	—	118,351	—	—	—	5,118,351
Oyster Development Fund	149,989	—	1,586	—	—	—	151,575
Oyster Resource Management Account	2,672,324	(130,200)	12,261	—	—	381,040	2,935,425
Saltwater Fish Research and Conservation	1,442,891	(33,000)	8,086	—	—	36,300	1,454,277
Shrimp Development and Management	119,000	—	—	—	—	—	119,000
Shrimp Marketing and Promotion Account	270,331	—	1,009	—	—	—	271,340
<b>Total:</b>	<b>\$27,806,364</b>	<b>\$(1,511,468)</b>	<b>\$216,401</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$1,991,242</b>	<b>\$30,178,163</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	13,618,473	—	—	803,816	—	123,426	14,545,715
Other Compensation	482,200	—	—	—	—	—	482,200
Related Benefits	9,677,303	—	—	871,808	—	78,114	10,627,225
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,777,976</b>	<b>—</b>	<b>—</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$201,540</b>	<b>\$25,655,140</b>
Travel	135,412	—	3,209	—	—	2,000	140,621
Operating Services	13,215,833	(2,495,275)	254,077	—	—	2,729,521	13,704,156
Supplies	5,469,111	—	129,619	—	—	(8,502)	5,590,228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,820,356</b>	<b>\$(2,495,275)</b>	<b>\$386,905</b>	<b>—</b>	<b>—</b>	<b>\$2,723,019</b>	<b>\$19,435,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,508,957</b>	<b>—</b>	<b>\$35,762</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,544,719</b>
Other Charges	27,573,794	(250,000)	—	—	—	—	27,323,794
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,461,484	—	—	—	—	—	3,461,484
<b>TOTAL OTHER CHARGES</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,785,278</b>
Acquisitions	1,585,492	(1,585,492)	—	—	—	1,827,055	1,827,055
Major Repairs	903,475	(903,475)	—	—	—	935,814	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,488,967</b>	<b>\$(2,488,967)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,762,869</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,631,534</b>	<b>\$(5,234,242)</b>	<b>\$422,667</b>	<b>\$1,675,624</b>	<b>—</b>	<b>\$5,687,428</b>	<b>\$80,183,011</b>
Classified	232	—	—	—	—	2	234
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>235</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11655 — Non-recurring Carryforwards

#### 5141 - Fisheries

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,395,275)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,745,275)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(2,495,275)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,495,275)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(250,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,745,275)</b>

##### Positions

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

##### Statutory Dedications

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(2,395,275)
State General Fund	(350,000)
<b>Total:</b>	<b>\$(2,745,275)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,495,275)
<b>Total:</b>		<b>\$(2,495,275)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(250,000)
<b>Total:</b>		<b>\$(250,000)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(206,625)
FEES & SELF-GENERATED	(47,021)
STATUTORY DEDICATIONS	(1,511,468)
FEDERAL FUNDS	(723,853)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,488,967)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(1,585,492)
Major Repairs	(903,475)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,488,967)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,488,967)</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
Aquatic Plant Control Fund	(26,021)
Oyster Sanitation Fund	(21,000)
<b>Total:</b>	<b>\$(47,021)</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	(770,995)
Conservation Fund	(577,273)
Oyster Resource Management Account	(130,200)
Saltwater Fish Research and Conservation	(33,000)
<b>Total:</b>	<b>\$(1,511,468)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	(26,021)
Artificial Reef Development Fund	(770,995)
Conservation Fund	(577,273)
Federal Funds	(723,853)
Interagency Transfers	(206,625)
Oyster Resource Management Account	(130,200)
Oyster Sanitation Fund	(21,000)
Saltwater Fish Research and Conservation	(33,000)
<b>Total:</b>	<b>\$(2,488,967)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,585,492)
<b>Total:</b>		<b>\$(1,585,492)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(903,475)
<b>Total:</b>		<b>\$(903,475)</b>

**Form 11659 — Standard Inflation Adjustment**

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,113
FEES & SELF-GENERATED	70,384
STATUTORY DEDICATIONS	216,401
FEDERAL FUNDS	97,769
<b>TOTAL MEANS OF FINANCING</b>	<b>\$422,667</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,209
Operating Services	254,077
Supplies	129,619
<b>TOTAL OPERATING EXPENSES</b>	<b>\$386,905</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$35,762</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>\$422,667</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	70,384
<b>Total:</b>	<b>\$70,384</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	38,052
Conservation Fund	33,315
Crab Development, Management & Trap Rem	3,741
Louisiana Rescue Plan Fund	118,351
Oyster Development Fund	1,586
Oyster Resource Management Account	12,261
Saltwater Fish Research and Conservation	8,086
Shrimp Marketing and Promotion Account	1,009
<b>Total:</b>	<b>\$216,401</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	70,384
Artificial Reef Development Fund	38,052
Conservation Fund	33,315
Crab Development, Management & Trap Rem	3,741
Federal Funds	97,769
Interagency Transfers	38,113
Louisiana Rescue Plan Fund	118,351
Oyster Development Fund	1,586
Oyster Resource Management Account	12,261
Saltwater Fish Research and Conservation	8,086
Shrimp Marketing and Promotion Account	1,009
State General Fund	—
<b>Total:</b>	<b>\$422,667</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,209
<b>Total:</b>		<b>\$3,209</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	254,077
<b>Total:</b>		<b>\$254,077</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	129,619
<b>Total:</b>		<b>\$129,619</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	35,762
<b>Total:</b>		<b>\$35,762</b>

**Form 12385 — 514 - Salary Base Adjustments CB6**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,675,624
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,675,624</b>

**EXPENDITURES**

	Amount
Salaries	803,816
Other Compensation	—
Related Benefits	871,808
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,675,624</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>\$1,675,624</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	1,675,624
<b>Total:</b>	<b>\$1,675,624</b>

Question	Narrative Response
Explain the need for this request.	Based on FY22 Pep Report
Cite performance indicators for the adjustment.	Based on FY22 Pep Report
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Agency 514  
Requested Budget for FY 2024

<u>Requested Salaries for FY 2023 - 2024</u>	<u>Total</u>
Existing Budget for FY2022-2023	\$13,618,473
Add: Market Adjustments for FY2023-2024	\$330,110
Less: 27th Pay Period Adjustments for FY2023-2024	(\$541,435)
Add: CPG Adjustment for FY 2023-2024	\$14,682
Add: Salary Base Adjustment for FY 2023-2024	\$1,000,459
<b>Total Salaries Requested for FY 2023-2024</b>	<b>\$14,422,289</b>
<b>Total Salary Adjustment to W01 (Requested Less Existing)</b>	<b>\$803,816</b>
<b>FILLED SALARIES REQUESTED</b>	<b>\$12,951,210</b>
<b>VACANT SALARIES REQUESTED</b>	<b>\$1,471,079</b>
<b>TOTAL SALARIES REQUESTED</b>	<b>\$14,422,289</b>

<u>Requested Related Benefits for FY 2023 - 2024</u>	<u>Total</u>
Retirement: TO Employees for FY 2023-2024	\$5,147,303
Retirement: Non-TO Employees for FY2023 - 2024	\$114,410
Retirement: Vacant positions	\$594,311
<b>Total Retirement for FY 2023 - 2024</b>	<b>\$5,856,024</b>
Less: Existing Budget Retirement for FY 2022 - 2023	\$5,856,421
<b>Adjustment to Retirement - W01</b>	<b>(\$397)</b>

FICA: TO Employees for FY 2023 - 2024	\$0
FICA: Non-TO Employees for FY 2023 - 2024	\$17,103
FICA: Vacant positions	\$0
<b>Total FICA for FY2023 - 2024</b>	<b>\$17,103</b>
Less: Existing Budget FICA for FY 2022 - 2023	\$18,656
<b>Adjustment to FICA - W01</b>	<b>(\$1,553)</b>

Medicare: TO Employees for FY 2023 - 2024	\$187,789
Medicare: Non-TO Employees for FY 2023 - 2024	\$8,618
Medicare: Vacant positions	\$21,330
<b>Total Medicare for FY 2023 - 2024</b>	<b>\$217,737</b>
Less: Existing Budget Medicare for FY 2022 - 2023	\$215,900
<b>Adjustment to Medicare - W01</b>	<b>\$1,837</b>

<b>Total Compulsory Adjustments - W01</b>	<b>\$1,675,624</b>
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<u>Requested Related Benefits for FY 2023 - 2024</u>	<u>Total</u>
Group Insurance: TO Employees for FY 2023 - 2024	\$1,663,881
Group Insurance: Non-TO Employees for FY 2023 - 2024	\$44,553
Group Insurance: Vacant positions	\$330,750
<b>Total Group Insurance for FY 2023 - 2024</b>	<b>\$2,039,184</b>
Less: Existing Budget Group Insurance for FY 2022 - 2023	\$1,969,178
<b>Adjustment to Group Insurance - W01</b>	<b>\$70,006</b>

Taxable Fringe Benefits: TO Employees for FY 2023 - 2024	\$120,232
Taxable Fringe Benefits: Non-TO Employees for FY 2023 - 2024	\$1,668
Taxable Fringe Benefits: Vacant positions	\$0
<b>Total Taxable Fringe Benefits for FY 2023 - 2024</b>	<b>\$121,900</b>
Less: Existing Budget Taxable Fringe Benefits for FY 2022 - 2023	\$123,801
<b>Adjustment to Taxable Fringe Benefits - W01</b>	<b>(\$1,901)</b>

<b>Total Related Benefits Adjustments</b>	<b>\$871,808</b>
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**Form 12386 — 514 - AQUISITIONS & MAJOR REPAIRS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	417,362
FEES & SELF-GENERATED	58,741
STATUTORY DEDICATIONS	1,789,702
FEDERAL FUNDS	497,064
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,762,869</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,827,055
Major Repairs	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,762,869</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	58,741
<b>Total:</b>	<b>\$58,741</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	927,345
Conservation Fund	437,317
Crab Development, Management & Trap Rem	7,700
Oyster Resource Management Account	381,040
Public Oyster Seed Ground Development	—
Saltwater Fish Research and Conservation	36,300
<b>Total:</b>	<b>\$1,789,702</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Need Major Repairs and 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

FY2024 ACQUISITION BUDGET REQUEST (REPLACEMENTS)  
Office of Fisheries

Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
514000300		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Replacement Winch Assembly for Whaler Vessel	1	\$ 4,620.00	\$ 4,620
514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Offshore Boat	1	\$ 151,250.00	\$ 151,250
514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Trailer (Tarpon)	1	\$ 13,200.00	\$ 13,200
514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Outboard Motor for Tarpon	1	\$ 19,800.00	\$ 19,800
514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Aluminum Offshore Boat	1	\$ 24,200.00	\$ 24,200
514000300		ACQ-MOBILE STRUC/PORTABLE BLDGS	Boat Covers	1	\$ 7,700.00	\$ 7,700
514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	250 HP Outboard Engine	1	\$ 24,200.00	\$ 24,200
514000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Suzuki Outboard	2	\$ 24,200.00	\$ 48,400
514000300		ACQ-COMMUNICATIONS EQUIP	Lowrance Elite 3 in 1 9"	1	\$ 1,870.00	\$ 1,870
514000300		ACQ-COMMUNICATIONS EQUIP	Lowrance Elite 3 in 1 9"	1	\$ 1,870.00	\$ 1,870
514000300		ACQ-AUTOMOBILES & OTHER VEHICLES	Truck, 3/4 Ton Crew Cab, 4WD	1	\$ 38,500.00	\$ 38,500
514000300		ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	1	\$ 34,100.00	\$ 34,100
			<b>Total IAT Acquisitions</b>			<b>\$ 369,710</b>
514000600	U5140136.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Boat Cover 20 X 20	1	\$ 5,134.00	\$ 5,134
514000600	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Net Boat and Trailer	1	\$ 25,667.00	\$ 25,667
514000600	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Suzuki Motor for Net Boat	1	\$ 8,800.00	\$ 8,800
514000600	U5140060.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Aqua TROLL 500 Multiparameter Sonde	1	\$ 5,207.00	\$ 5,207
514000600	U5140060.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	24' x 40' Carport Boat Cover	1	\$ 4,034.00	\$ 4,034
514000600	U5140060.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Smith-Root Apex Electrofisher Control Box, generator, and accessories	1	\$ 15,118.00	\$ 15,118
514000600	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	15hp Suzuki 4-stroke short shaft tiller steer outboard motor	1	\$ 1,875.00	\$ 1,875
514000600	U5140060.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Boat Cover	1	\$ 4,033.00	\$ 4,033
514000600	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	MK Maxxum 70 troll motor	1	\$ 733.00	\$ 733
514000600	U5140061.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hatchery alarm system (replacement)	1	\$ 7,315.00	\$ 7,315
514000600	U5140061.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Ice machine (replacement)	1	\$ 3,667.00	\$ 3,667
514000600	U5140061.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	50 hp blower (replacement)	1	\$ 15,400.00	\$ 15,400
514000600	U5140061.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	Utility Terrain Vehicle	1	\$ 11,000.00	\$ 11,000
514000600	U5140061.2324	ACQ-CONSTRUCTION & OTHER EQUIPMENT	2 hp 230V metal lathe	1	\$ 6,233.00	\$ 6,233
514000600	U5140095.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Prodrive Boat, Motor, & Trailer (for central, north (new) and south (new) LA APC biologists)	3	\$ 22,000.00	\$ 66,000
514000600	U5140095.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Boat trailer for spray boat	1	\$ 2,347.00	\$ 2,347
514000600	U5140095.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	24' x 24' Carport Boat Storage	1	\$ 4,033.00	\$ 4,033
514000600	U5140095.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Boat Storage	1	\$ 4,033.00	\$ 4,033
514000600	U5140136.2324	ACQ-COMMUNICATIONS EQUIP	Garmin GPSMAP chartplotter/Sonar	1	\$ 1,687.00	\$ 1,687
514000600	U5140136.2324	ACQ-COMMUNICATIONS EQUIP	Garmin Marine Transducer	1	\$ 348.00	\$ 348
514000600	U5140060.2324	ACQ-COMMUNICATIONS EQUIP	Garmin STRIKER Vivid 9sv GPS/Sonar	1	\$ 1,014.00	\$ 1,014
514000600	U5140060.2324	ACQ-COMMUNICATIONS EQUIP	Garmin LIS Sonar System	1	\$ 2,566.00	\$ 2,566
514000600	U5140061.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	F350 LWB, DRW, 4x4, 6.7L V8 Diesel	1	\$ 33,733.00	\$ 33,733
514000600	U5140095.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	1	\$ 22,733.00	\$ 22,733
514000600	U5140095.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	1/2 Ton Crew Cab Truck, 4WD	1	\$ 18,334.00	\$ 18,334
514000600	U5140060.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	2	\$ 22,733.00	\$ 45,466
			<b>Total Federal Acquisitions</b>			<b>\$ 316,510</b>
51400W0100	U5140136.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Boat Cover 20 X 20	1	\$ 2,567.00	\$ 2,567
51400W0100	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Net Boat and Trailer	1	\$ 12,833.00	\$ 12,833
51400W0100	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Suzuki Motor for Net Boat	1	\$ 4,400.00	\$ 4,400
51400W0100	U5140060.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Aqua TROLL 500 Multiparameter Sonde	1	\$ 1,736.00	\$ 1,736
51400W0100	U5140060.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	24' x 40' Carport Boat Cover	1	\$ 2,017.00	\$ 2,017
51400W0100	U5140060.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Smith-Root Apex Electrofisher Control Box, generator, and accessories	1	\$ 7,559.00	\$ 7,559
51400W0100	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	15hp Suzuki 4-stroke short shaft tiller steer outboard motor	1	\$ 937.00	\$ 937
51400W0100	U5140060.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Boat Cover	1	\$ 2,017.00	\$ 2,017
51400W0100	U5140060.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	MK Maxxum 70 troll motor	1	\$ 367.00	\$ 367

FY2024 ACQUISITION BUDGET REQUEST (REPLACEMENTS)  
Office of Fisheries

Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
51400W0100	U5140061.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Hatchery alarm system (replacement)	1	\$ 3,658.00	\$ 3,658
51400W0100	U5140061.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Ice machine (replacement)	1	\$ 1,833.00	\$ 1,833
51400W0100	U5140061.2324	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	50 hp blower (replacement)	1	\$ 7,700.00	\$ 7,700
51400W0100	U5140061.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	Utility Terrain Vehicle	1	\$ 5,500.00	\$ 5,500
51400W0100	U5140061.2324	ACQ-CONSTRUCTION & OTHER EQUIPMENT	2 hp 230V metal lathe	1	\$ 3,117.00	\$ 3,117
51400W0100	U5140136.2324	ACQ-COMMUNICATIONS EQUIP	Garmin GPSMAP chartplotter/Sonar	1	\$ 843.00	\$ 843
51400W0100	U5140136.2324	ACQ-COMMUNICATIONS EQUIP	Garmin Marine Transducer	1	\$ 174.00	\$ 174
51400W0100	U5140060.2324	ACQ-COMMUNICATIONS EQUIP	Garmin STRIKER Vivid 9sv GPS/Sonar	1	\$ 507.00	\$ 507
51400W0100	U5140060.2324	ACQ-COMMUNICATIONS EQUIP	Garmin LIS Sonar System	1	\$ 1,283.00	\$ 1,283
51400W0100	U5140061.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	F350 LWB, DRW, 4x4, 6.7L V8 Diesel	1	\$ 16,867.00	\$ 16,867
51400W0100	U5140060.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	1	\$ 11,367.00	\$ 11,367
51400W0100	U5140060.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	1	\$ 11,367.00	\$ 11,367
			<b>Total Conservation W01 Acquisitions</b>			<b>\$ 98,649</b>
51400W0400		ACQ-BOATS (IN/OUT BOARD MOTORS)	300-FBW Outboard Motor - SeaVee and Creolefish	4	\$ 27,500.00	\$ 110,000
51400W0400		ACQ-COMMUNICATIONS EQUIP	SeaStar Optimus 360 Dynamic Positioning System - Freeman	1	\$ 35,200.00	\$ 35,200
51400W0400		ACQ-COMMUNICATIONS EQUIP	SeaStar Optimus 360 Dynamic Positioning System - SeaVee	1	\$ 35,200.00	\$ 35,200
51400W0400		ACQ-COMMUNICATIONS EQUIP	Twin Disc E300JS Dynamic Positioning System - Defender	1	\$ 55,000.00	\$ 55,000
51400W0400		ACQ-BOATS (IN/OUT BOARD MOTORS)	300 HP Suzuki Outboard	2	\$ 26,400.00	\$ 52,800
51400W0400		ACQ-COMMUNICATIONS EQUIP	Grand Isle 9 Buoys	5	\$ 23,329.00	\$ 116,645
51400W0400		ACQ-COMMUNICATIONS EQUIP	FAD Buoys	2	\$ 110,000.00	\$ 220,000
			<b>Total Artificial Reef W04 Acquisitions</b>			<b>\$ 624,845</b>
51400W2700	U5140095.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Prodrive Boat, Motor, & Trailer (for central, north (new) and south (new) LA APC biologists)	3	\$ 11,000.00	\$ 33,000
51400W2700	U5140095.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Boat trailer for spray boat	1	\$ 1,173.00	\$ 1,173
51400W2700	U5140095.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	24' x 24' Carport Boat Storage	1	\$ 2,017.00	\$ 2,017
51400W2700	U5140095.2324	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Boat Storage	1	\$ 2,017.00	\$ 2,017
51400W2700	U5140095.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	1	\$ 11,367.00	\$ 11,367
51400W2700	U5140095.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	1/2 Ton Crew Cab Truck, 4WD	1	\$ 9,167.00	\$ 9,167
			<b>Total Aquatic Plant Control W27 Acquisitions</b>			<b>\$ 58,741</b>
51400W3300		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Utility Trailer	1	\$ 7,700.00	\$ 7,700
			<b>Total Crab Development, Management and Derelict Crab Trap Removal W33 Acquisitions</b>			<b>\$ 7,700</b>
51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Aluminum Offshore Boat	1	\$ 151,250.00	\$ 151,250
51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Triton Outboard Replacement	1	\$ 24,200.00	\$ 24,200
51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Outboard Motor for Tarpon	1	\$ 19,800.00	\$ 19,800
51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Aluminum Offshore Boat	1	\$ 24,200.00	\$ 24,200
51400W4300		ACQ-MOBILE STRUC/PORTABLE BLDGS	Boat Covers	1	\$ 7,700.00	\$ 7,700
51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Suzuki Outboard	2	\$ 24,200.00	\$ 48,400
51400W4300		ACQ-COMMUNICATIONS EQUIP	Lowrance Elite FS7	2	\$ 1,375.00	\$ 2,750
51400W4300		ACQ-AUTOMOBILES & OTHER VEHICLES	Truck, 3/4 Ton Crew Cab, 4WD	1	\$ 38,500.00	\$ 38,500
51400W4300		ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 Ton Crew Cab Truck, 4WD	1	\$ 34,100.00	\$ 34,100
			<b>Total Oyster Resource Management W43 Acquisitions</b>			<b>\$ 350,900</b>
			<b>TOTAL ACQUISITIONS REQUESTED</b>			<b>\$ 1,827,055</b>

FY2024 MAJOR REPAIRS  
Office of Fisheries

Fund	Grant	Major Repair Type	Description	Cost
5140000300		MAJ REP-BOATS	Yamaha LF150 lower unit	\$ 1,540
5140000300		MAJ REP-BOATS	Hull Modification Tripletail	\$ 1,452
5140000300		MAJ REP-BOATS	Install water tight hatches Wenchman	\$ 1,760
5140000300		MAJ REP-BOATS	New Deck for Finfish Reno	\$ 11,000
5140000300		MAJ REP-BUILDINGS	Run water to "G" Building at LRO	\$ 4,400
5140000300		MAJ REP-BOATS	Replacement lower units for Outboards	\$ 11,000
5140000300		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 16,500
			<b>Total IAT MAJOR REPAIRS</b>	<b>\$ 47,652</b>
5140000600	U5140125.2324	MAJ REP-BOATS	Hull Modification Tripletail	\$ 660
5140000600	U5142004.2428	MAJ REP-BOATS	Hull Modification Tripletail	\$ 264
5140000600	U5140125.2324	MAJ REP-BOATS	Install water tight hatches Wenchman	\$ 220
5140000600	U5142004.2428	MAJ REP-BOATS	Install water tight hatches Wenchman	\$ 110
5140000600	U5140125.2324	MAJ REP-BUILDINGS	Run electricity to "G" Building at LRO	\$ 2,933
5140000600	U5140125.2324	MAJ REP-BOATS	Replacement lower units for Outboards	\$ 3,667
5140000600	U5140097.2324	MAJ REP-BOATS	Replacement lower units for Outboards	\$ 5,500
5140000600	U5140097.2324	MAJ REP-MOVABLE EQUIPMEN	Isomet Saw Repair	\$ 2,200
5140000600	U5140060.2324	MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$ 20,625
5140000600	U5140061.2324	MAJ REP-BLDG, GROUNDS	Repairs to Booker Fowler	\$ 28,875
5140000600	U5142002.2126	MAJ REP-BOATS	Repairs to boats/motors used for SEAMAP	\$ 16,500
5140000600	U5140061.2324	MAJ REP-FARM EQUIPMENT	Repairs to hatchery equipment	\$ 77,000
5140000600	U5140060.2324	MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 22,000
			<b>Total FEDERAL MAJOR REPAIRS</b>	<b>\$ 180,554</b>
51400W0100	U5140125.2324	MAJ REP-BOATS	Hull Modification Tripletail	\$ 308
51400W0100	U5140125.2324	MAJ REP-BOATS	Install water tight hatches Wenchman	\$ 110
51400W0100		MAJ REP-BUILDINGS	Replace all windows in office, except Annex	\$ 8,250
51400W0100		MAJ REP-BUILDINGS	Relevel Bourg Office	\$ 66,000
51400W0100	U5140125.2324	MAJ REP-BUILDINGS	Run electricity to "G" Building at LRO	\$ 1,467
51400W0100	U5140125.2324	MAJ REP-BOATS	Replacement lower units for Outboards	\$ 1,833
51400W0100	U5140097.2324	MAJ REP-MOVABLE EQUIPMEN	Isomet Saw Repair	\$ 1,100
51400W0100		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$ 173,800
51400W0100	U5140060.2324	MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$ 6,875
51400W0100	U5140061.2324	MAJ REP-BLDG, GROUNDS	Repairs to Booker Fowler	\$ 9,625
51400W0100		MAJ REP-FARM EQUIPMENT	Repair to lawn equipment, tractors, forklifts	\$ 25,300
51400W0100	U5140061.2324	MAJ REP-FARM EQUIPMENT	Repairs to hatchery equipment	\$ 33,000
51400W0100	U5140060.2324	MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 11,000
			<b>Total CONSERVATION W01 MAJOR REPAIRS</b>	<b>\$ 338,668</b>

FY2024 MAJOR REPAIRS  
Office of Fisheries

Fund	Grant	Major Repair Type	Description	Cost
51400W0400		MAJ REP-BUILDINGS	Replacement sewage treatment plant	\$ 110,000
51400W0400		MAJ REP-BUILDINGS	Hot water heater - Old dorm	\$ 27,500
51400W0400		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 16,500
51400W0400		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds and general plant	\$ 148,500
			<b>Total ARTIFICIAL REEF W04 MAJOR REPAIRS</b>	<b>\$ 302,500</b>
51400W4000		MAJ REP-AUTOMOTIVE	Repairs to vehicles used for fisheries dependent sampling	\$ 36,300
			<b>Total SALTWATER RESEARCH AND FISHERIES CONSERVATION W40 MAJOR REPAIRS</b>	<b>\$ 36,300</b>
51400W4300		MAJ REP-BOATS	Yamaha LF150 lower unit	\$ 1,540
51400W4300		MAJ REP-BUILDINGS	Waterwell CYP Boatshed	\$ 13,750
51400W4300		MAJ REP-BLDG, GROUNDS	Limestone/Crushed Concrete CP Boatshed	\$ 3,850
51400W4300		MAJ REP-BOATS	Replacement lower units for Outboards	\$ 11,000
			<b>Total OYSTER RESOURCE MANAGEMENT W43 MAJOR REPAIRS</b>	<b>\$ 30,140</b>
			<b>TOTAL MAJOR REPAIR REQUESTED</b>	<b>\$ 935,814</b>

**Form 12388 — 514 - IAT/NRDA Fund Adjustment**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,723,019
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,723,019</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,000
Operating Services	2,729,521
Supplies	(8,502)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,723,019</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>\$2,723,019</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
<b>Explain the need for this request.</b>	Adjustments to Interagency Agreement with Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resource Damage Assessment (NRDA) projects. Projects are outlined in the attachment.
<b>Cite performance indicators for the adjustment.</b>	To be able to complete the agency's projects for FY2024.
<b>What would the impact be if this is not funded?</b>	LDWF would not be able to complete the projects within its Operational Plan for this fiscal year
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted at the agency's discretion
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023-2024, Dept of Wildlife and Fisheries (513) & (514) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
<b>To provide funding for the Natural Resources Damage Assessment (NRDA) projects:</b>	
DWH NRDA - Administrative	\$330,401
DWH NRDA - La Tig MAM Project Implementation	\$25,000
DWH NRDA - La Tig MAIPs Project Development	\$45,000
DWH NRDA - Rabbit Island Island	\$79,000
DWH NRDA - Queen Bess Island	\$92,500
DWH NRDA - Secretive Marsh Bird Habitat	\$411,958
DWH NRDA - Sustainable Oyster Populations in Louisiana Estuaries MAM/MAIP	\$633,900
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$126,000
DWH NRDA Restoration Plan 9	\$18,900
DWH NRDA Restoration Plan - Chandeleur Island	\$80,500
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$25,000
DWH NRDA Regionwide Tig Projects - Oysters	\$2,500,000
DWH NRDA Recreational Use - Elmer's Island	\$600,000
DWH NRDA Recreational Use - Artificial Reefs	\$50,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$1,700,000
DWH NRDA Restoration Plan 5 Projects - Oysters	\$4,619,794
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$25,000
DWH NRDA Restoration Plan - Raccoon Island	\$50,000
	<u>\$11,412,953</u> ✓

Beth Boulet 10/04/2022  
Recipient Agency Fiscal Officer Date

Quinn Lanning 10/11/23  
Sending Agency Fiscal Officer Date

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

Office of Secretary							
Project	WBS	Total Project Budget	Payroll (Salary + Benefits)	Supplies (Equipment Use)	Supplies/ Operating Costs	Travel	Contracts/Other Chgs
LA TIG Admin	W.990016.100	\$134,304	\$134,304				
<b>512 SUBTOTAL:</b>		<b>\$134,304</b>	<b>\$134,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Office of Wildlife							
Project	WBS	Total Project Budget	Payroll (Salary + Benefits)	Supplies (Equipment Use)	Supplies/ Operating Costs	Travel	Contracts/Other Chgs
Chandeleur Island E&D	W.990017.603	\$80,500	\$51,500	\$25,000	\$1,000	\$3,000	
Raccoon Island	No WBS Yet	\$50,000	\$47,000	\$3,000			
LA TIG Plan #9	No WBS Yet	\$18,900	\$16,900	\$2,000			
Birdsfoot Delta E&D	W.990016.615	\$50,000	\$42,000	\$8,000			
LA TIG MAM	W.990016.018	\$30,000	\$28,000	\$2,000			
LA TIG MAIPs	W.990016.019	\$10,000	\$10,000				
LA TIG Admin	W.990016.100	\$80,075	\$75,704	\$4,371			
Queen Bess O&M	W.990016.606	\$15,000	\$10,000	\$3,000	\$2,000		
Queen Bess MAM	W.990016.607	\$77,500	\$37,500	\$20,000	\$5,000	\$5,000	\$10,000
Secretive Marsh Birds	W.990016.608	\$411,958	\$14,500	\$3,000	\$1,000		\$393,458
Rabbit Island O&M	W.990016.611	\$30,000	\$20,000	\$9,000	\$1,000		
Rabbit Island MAM	W.990016.612	\$49,000	\$28,000	\$15,000	\$2,000	\$4,000	
HNC E&D	W.990016.614	\$55,500	\$47,500	\$8,000			
Isle au Pitre E&D	W.990016.616	\$20,500	\$15,500	\$5,000			
<b>513 SUBTOTAL:</b>		<b>\$978,933</b>	<b>\$444,104</b>	<b>\$107,371</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$403,458</b>
Office of Fisheries							
Project	WBS	Total Project Budget	Payroll (Salary + Benefits)	Supplies (Equipment Use)	Supplies/ Operating Costs	Travel	Contracts/Other Chgs
LA TIG MAM Oyster	W.990016.805	\$633,900	\$50,000				\$583,900
FIMP (CW Fish & Shellfish Monitor)	W.900000.423	\$1,700,000	\$1,700,000				
Artificial Reef Monitoring	W.990016.007	\$50,000	\$40,000	\$5,000	\$4,000	\$1,000	
Elmer's Island Access	W.990016.013, 015, 016, 017	\$600,000	\$49,000	\$10,000	\$40,000	\$1,000	\$500,000
Mid-Barataria	W.990016.014	\$25,000	\$21,500	\$2,500		\$1,000	
LA TIG Admin-Fisheries	W.990016.100	\$116,022	\$101,022	\$10,000		\$5,000	
LA TIG MAM	W.990016.018	\$10,000	\$10,000				
LA TIG MAIPs	W.990016.019	\$10,000	\$10,000				
RP #5 Projects - Cultch Plants	W.990016.802	\$2,534,794	\$86,794	\$25,000	\$20,000	\$3,000	\$2,400,000
RP #5 Projects - Brood Reefs	W.990016.803	\$1,500,000	\$52,000	\$25,000	\$20,000	\$3,000	\$1,400,000
RP #5 Projects - Oyster Hatchery	W.990016.804	\$585,000	\$23,000		\$27,000		\$535,000
DWH NRDA Early Restoration - Sea Turtle - Gear Management	W.990017.302	\$25,000	\$25,000				
RW Oyster Projects	No WBS Yet	\$2,500,000	\$77,000	\$10,000	\$10,000	\$3,000	\$2,400,000
<b>514 SUBTOTAL:</b>		<b>\$10,289,716</b>	<b>\$2,245,316</b>	<b>\$87,500</b>	<b>\$121,000</b>	<b>\$17,000</b>	<b>\$7,818,900</b>
<b>CUMULATIVE TOTAL:</b>		<b>\$11,402,953</b>					

Project	Amount
DWH NRDA - Administrative	\$330,401
DWH NRDA - La Tig MAM	\$1,085,858
DWH NRDA - La Tig MAIPs	\$20,000
DWH NRDA - Rabbit Island Island	\$79,000
DWH NRDA - Queen Bess Island	\$92,500
DWH NRDA Restoration Plan 7 - Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$126,000
DWH NRDA Restoration Plan 9	\$18,900
DWH NRDA Restoration Plan - Chandeleur Island	\$80,500
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$25,000
DWH NRDA Regionwide Tig Projects - Oysters	\$2,500,000
DWH NRDA Recreational Use - Elmer's Island	\$600,000
DWH NRDA Recreational Use - Artificial Reefs	\$50,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$1,700,000
DWH NRDA Restoration Plan 5 Projects - Oysters	\$4,619,794
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$25,000
DWH NRDA Restoration Plan - Raccoon Island	\$50,000
<b>TOTAL:</b>	<b>\$11,402,953</b>

**CB8 - Other Adjustment**

**LA Department of Wildlife & Fisheries  
Office of Fisheries - 16-514  
IAT for CPRA/NRDA Projects**

**\$ 10,289,716** A) FY2024 Requested Budget Per Attached BR19B CPRA/NRDA Projects

\$ 9,993,647 FY2023 Existing Budget

\$ (119,175) Less CB4 Non-Recur Acquisitions & Major Reports

\$ (2,395,275) Less CB4 Non-Recur Carryforwards

\$ 87,500 Add CB8 Acquisitions & Major Repairs Request

**\$ 7,566,697** B) FY2024 Requested Budget

**\$ 2,723,019** Adjustment Needed (A less B)

**Form 14147 — 514 - W01 and W44 MOF Swap**

**5141 - Fisheries**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Charter Boat Fishing Fund	415,809
Conservation Fund	(415,809)
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a Means of Finance Swap to move budget from the Conservation Fund (W01) to the Charter Boat Fishing Fund (W44). The Charter Boat Fishing Fund was created with Act 356 of the 2021 Regular Legislative Session for the purpose of promoting the charter boat industry via the Louisiana Charter Boat Association. Previous to Act 356, fees collected for promotion of the charter boat industry were collected through the Conservation Fund.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Fees collected through the Charter Boat Fishing Fund would not be able to be paid to the Louisiana Charter Boat Association in accordance with Act 356 of the 2021 Regular Legislative Session.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted based on charter boat license sales.
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	Means of Finance Swap between the Conservation Fund (W01) and the Charter Boat Fishing Fund (W44).

**Form 14505 — 514 - Add T.O. Positions Lake Charles Science Center**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	201,540
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$201,540</b>

**EXPENDITURES**

	Amount
Salaries	123,426
Other Compensation	—
Related Benefits	78,114
<b>TOTAL PERSONAL SERVICES</b>	<b>\$201,540</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>\$201,540</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	201,540
<b>Total:</b>	<b>\$201,540</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Requesting 2 T.O. Biologist Positions to provide education and outreach at the Lake Charles Science Center - Children's Museum which is expected to be completed in Spring 2024. At this time, we are only requesting the additional position to be added. Since the Science Center will not be completed until Spring 2024, we are not requesting budget at this time.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	We will not be able to fill positions for the Lake Charles Science Center - Children's Museum.
<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

**Form 13453 — 514 - IT REQUESTS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,000,000</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	—
Debt Service	—
Interagency Transfers	2,000,000
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000,000</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
<b>Total:</b>	<b>—</b>

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

**Form 13904 — 514 NON-RECUR GENERAL FUND - IT PROJECTS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(2,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,000,000)</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	—
Debt Service	—
Interagency Transfers	(2,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,000,000)</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
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this IT request.	To Non-Recur General Fund Budget appropriated with Act 199 of the 2022 Regular Legislative Session.
Provide details related to this request.	To Non-Recur General Fund Budget appropriated with Act 199 of the 2022 Regular Legislative Session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A



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# 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)	2,350,000	(350,000)	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,693,647	576,594	—	12,270,241
FEES & SELF-GENERATED	5,229,776	82,104	—	5,311,880
STATUTORY DEDICATIONS	27,806,364	2,371,799	(283,863)	29,894,300
FEDERAL FUNDS	30,551,747	(129,020)	—	30,422,727
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>\$79,899,148</b>
Salaries	13,618,473	927,242	(183,837)	14,361,878
Other Compensation	482,200	—	—	482,200
Related Benefits	9,677,303	949,922	(90,026)	10,537,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,777,976</b>	<b>\$1,877,164</b>	<b>\$(273,863)</b>	<b>\$25,381,277</b>
Travel	135,412	5,209	—	140,621
Operating Services	13,215,833	488,323	(10,000)	13,694,156
Supplies	5,469,111	121,117	—	5,590,228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,820,356</b>	<b>\$614,649</b>	<b>\$(10,000)</b>	<b>\$19,425,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,508,957</b>	<b>\$35,762</b>	<b>—</b>	<b>\$1,544,719</b>
Other Charges	27,573,794	(250,000)	—	27,323,794
Debt Service	—	—	—	—
Interagency Transfers	3,461,484	—	—	3,461,484
<b>TOTAL OTHER CHARGES</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>\$30,785,278</b>
Acquisitions	1,585,492	241,563	—	1,827,055
Major Repairs	903,475	32,339	—	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,488,967</b>	<b>\$273,902</b>	<b>—</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>\$79,899,148</b>
Classified	232	2	(2)	232
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>2</b>	<b>(2)</b>	<b>233</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>53</b>	<b>—</b>	<b>—</b>	<b>53</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	5141 Fisheries
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	(283,863)	(283,863)
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(283,863)</b>	<b>\$(283,863)</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	(10,000)	(10,000)
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,000)</b>	<b>\$(10,000)</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 &amp; REQUEST</b>	<b>\$(283,863)</b>	<b>\$(283,863)</b>
<b>Classified</b>	<b>(2)</b>	<b>(2)</b>
<b>Unclassified</b>	—	—
<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**

**5141 - Fisheries**

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)	2,350,000	(350,000)	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,693,647	576,594	—	12,270,241
FEES & SELF-GENERATED	5,229,776	82,104	—	5,311,880
STATUTORY DEDICATIONS	27,806,364	2,371,799	(283,863)	29,894,300
FEDERAL FUNDS	30,551,747	(129,020)	—	30,422,727
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>\$79,899,148</b>
Salaries	13,618,473	927,242	(183,837)	14,361,878
Other Compensation	482,200	—	—	482,200
Related Benefits	9,677,303	949,922	(90,026)	10,537,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,777,976</b>	<b>\$1,877,164</b>	<b>\$(273,863)</b>	<b>\$25,381,277</b>
Travel	135,412	5,209	—	140,621
Operating Services	13,215,833	488,323	(10,000)	13,694,156
Supplies	5,469,111	121,117	—	5,590,228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,820,356</b>	<b>\$614,649</b>	<b>\$(10,000)</b>	<b>\$19,425,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,508,957</b>	<b>\$35,762</b>	<b>—</b>	<b>\$1,544,719</b>
Other Charges	27,573,794	(250,000)	—	27,323,794
Debt Service	—	—	—	—
Interagency Transfers	3,461,484	—	—	3,461,484
<b>TOTAL OTHER CHARGES</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>\$30,785,278</b>
Acquisitions	1,585,492	241,563	—	1,827,055
Major Repairs	903,475	32,339	—	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,488,967</b>	<b>\$273,902</b>	<b>—</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>\$79,899,148</b>
Classified	232	2	(2)	232
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>2</b>	<b>(2)</b>	<b>233</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>53</b>	<b>—</b>	<b>—</b>	<b>53</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 13934 — 514 - Technical/Other - Lafayette Office

#### 5141 - Fisheries

##### MEANS OF FINANCING

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

##### EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(10,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,000)</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>\$(10,000)</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	(10,000)
<b>Total:</b>	<b>\$(10,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Technical Other Adjustment to move \$10,000 Operating Services (MOF Conservation) from the Office of Fisheries to the Office of Management and Finance for operating expenses related to LDWF's Lafayette Headquarters Building.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Expenditures would continue to be split between the Office of the Secretary - Enforcement, Office of Wildlife and Office of Fisheries.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted based on agency discretion
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 14572 — 514 - TECH OTHER - SOCIOECONOMICS**

**5141 - Fisheries**

**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>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>\$(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>TOTAL NON-T.O. FTE POSITIONS</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>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	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)	2,350,000	(350,000)	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,693,647	576,594	—	—	12,270,241
FEES & SELF-GENERATED	5,229,776	82,104	—	—	5,311,880
STATUTORY DEDICATIONS	27,806,364	2,371,799	(283,863)	—	29,894,300
FEDERAL FUNDS	30,551,747	(129,020)	—	—	30,422,727
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>
Salaries	13,618,473	927,242	(183,837)	—	14,361,878
Other Compensation	482,200	—	—	—	482,200
Related Benefits	9,677,303	949,922	(90,026)	—	10,537,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,777,976</b>	<b>\$1,877,164</b>	<b>\$(273,863)</b>	<b>—</b>	<b>\$25,381,277</b>
Travel	135,412	5,209	—	—	140,621
Operating Services	13,215,833	488,323	(10,000)	—	13,694,156
Supplies	5,469,111	121,117	—	—	5,590,228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,820,356</b>	<b>\$614,649</b>	<b>\$(10,000)</b>	<b>—</b>	<b>\$19,425,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,508,957</b>	<b>\$35,762</b>	<b>—</b>	<b>—</b>	<b>\$1,544,719</b>
Other Charges	27,573,794	(250,000)	—	—	27,323,794
Debt Service	—	—	—	—	—
Interagency Transfers	3,461,484	—	—	—	3,461,484
<b>TOTAL OTHER CHARGES</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>—</b>	<b>\$30,785,278</b>
Acquisitions	1,585,492	241,563	—	—	1,827,055
Major Repairs	903,475	32,339	—	—	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,488,967</b>	<b>\$273,902</b>	<b>—</b>	<b>—</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>
Classified	232	2	(2)	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	2	(2)	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Aquatic Plant Control Fund	4,981,811	103,104	—	—	5,084,915
Fees & Self-Generated	150,000	—	—	—	150,000
Oyster Sanitation Fund	97,965	(21,000)	—	—	76,965
<b>Total:</b>	<b>\$5,229,776</b>	<b>\$82,104</b>	<b>—</b>	<b>—</b>	<b>\$5,311,880</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
Artificial Reef Development Fund	5,998,187	194,402	—	—	6,192,589
Charter Boat Fishing Fund	—	415,809	—	—	415,809
Conservation Fund	11,786,694	1,354,714	(283,863)	—	12,857,545
Crab Development, Management & Trap Rem	366,948	11,441	—	—	378,389
Derelict Crab Trap Removal Program	—	—	—	—	—
Louisiana Rescue Plan Fund	5,000,000	118,351	—	—	5,118,351
Oyster Development Fund	149,989	1,586	—	—	151,575
Oyster Resource Management Account	2,672,324	263,101	—	—	2,935,425
Public Oyster Seed Ground Development	—	—	—	—	—
Saltwater Fish Research and Conservation	1,442,891	11,386	—	—	1,454,277
Shrimp Development and Management	119,000	—	—	—	119,000
Shrimp Marketing and Promotion Account	270,331	1,009	—	—	271,340
<b>Total:</b>	<b>\$27,806,364</b>	<b>\$2,371,799</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$29,894,300</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

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)	2,350,000	(350,000)	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,693,647	576,594	—	—	12,270,241
FEES & SELF-GENERATED	5,229,776	82,104	—	—	5,311,880
STATUTORY DEDICATIONS	27,806,364	2,371,799	(283,863)	—	29,894,300
FEDERAL FUNDS	30,551,747	(129,020)	—	—	30,422,727
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>
Salaries	13,618,473	927,242	(183,837)	—	14,361,878
Other Compensation	482,200	—	—	—	482,200
Related Benefits	9,677,303	949,922	(90,026)	—	10,537,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,777,976</b>	<b>\$1,877,164</b>	<b>\$(273,863)</b>	<b>—</b>	<b>\$25,381,277</b>
Travel	135,412	5,209	—	—	140,621
Operating Services	13,215,833	488,323	(10,000)	—	13,694,156
Supplies	5,469,111	121,117	—	—	5,590,228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,820,356</b>	<b>\$614,649</b>	<b>\$(10,000)</b>	<b>—</b>	<b>\$19,425,005</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,508,957</b>	<b>\$35,762</b>	<b>—</b>	<b>—</b>	<b>\$1,544,719</b>
Other Charges	27,573,794	(250,000)	—	—	27,323,794
Debt Service	—	—	—	—	—
Interagency Transfers	3,461,484	—	—	—	3,461,484
<b>TOTAL OTHER CHARGES</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>—</b>	<b>\$30,785,278</b>
Acquisitions	1,585,492	241,563	—	—	1,827,055
Major Repairs	903,475	32,339	—	—	935,814
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,488,967</b>	<b>\$273,902</b>	<b>—</b>	<b>—</b>	<b>\$2,762,869</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>
Classified	232	2	(2)	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	2	(2)	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Aquatic Plant Control Fund	4,981,811	103,104	—	—	5,084,915
Fees & Self-Generated	150,000	—	—	—	150,000
Oyster Sanitation Fund	97,965	(21,000)	—	—	76,965
<b>Total:</b>	<b>\$5,229,776</b>	<b>\$82,104</b>	<b>—</b>	<b>—</b>	<b>\$5,311,880</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
Artificial Reef Development Fund	5,998,187	194,402	—	—	6,192,589
Charter Boat Fishing Fund	—	415,809	—	—	415,809
Conservation Fund	11,786,694	1,354,714	(283,863)	—	12,857,545
Crab Development, Management & Trap Rem	366,948	11,441	—	—	378,389
Derelict Crab Trap Removal Program	—	—	—	—	—
Louisiana Rescue Plan Fund	5,000,000	118,351	—	—	5,118,351
Oyster Development Fund	149,989	1,586	—	—	151,575
Oyster Resource Management Account	2,672,324	263,101	—	—	2,935,425
Public Oyster Seed Ground Development	—	—	—	—	—
Saltwater Fish Research and Conservation	1,442,891	11,386	—	—	1,454,277
Shrimp Development and Management	119,000	—	—	—	119,000
Shrimp Marketing and Promotion Account	270,331	1,009	—	—	271,340
<b>Total:</b>	<b>\$27,806,364</b>	<b>\$2,371,799</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$29,894,300</b>



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# 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)	—	2,350,000	(350,000)	—	—	2,000,000	(350,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,543,511	11,693,647	576,594	—	—	12,270,241	576,594
FEES & SELF-GENERATED	1,537,216	5,229,776	82,104	—	—	5,311,880	82,104
STATUTORY DEDICATIONS	18,472,257	27,806,364	2,371,799	(283,863)	—	29,894,300	2,087,936
FEDERAL FUNDS	9,814,807	30,551,747	(129,020)	—	—	30,422,727	(129,020)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>	<b>\$2,267,614</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
Aquatic Plant Control Fund	1,374,440	4,981,811	103,104	—	—	5,084,915	103,104
Fees & Self-Generated	85,811	150,000	—	—	—	150,000	—
Oyster Sanitation Fund	76,965	97,965	(21,000)	—	—	76,965	(21,000)
<b>Total:</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$82,104</b>	<b>—</b>	<b>—</b>	<b>\$5,311,880</b>	<b>\$82,104</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
Artificial Reef Development Fund	4,312,226	5,998,187	194,402	—	—	6,192,589	194,402
Charter Boat Fishing Fund	—	—	415,809	—	—	415,809	415,809
Conservation Fund	12,333,727	11,786,694	1,354,714	(283,863)	—	12,857,545	1,070,851
Crab Development, Management & Trap Rem	97,069	366,948	11,441	—	—	378,389	11,441
Derelict Crab Trap Removal Program	13,845	—	—	—	—	—	—
Louisiana Rescue Plan Fund	—	5,000,000	118,351	—	—	5,118,351	118,351
Oyster Development Fund	67,064	149,989	1,586	—	—	151,575	1,586
Oyster Resource Management Account	—	2,672,324	263,101	—	—	2,935,425	263,101
Public Oyster Seed Ground Development	788,689	—	—	—	—	—	—
Saltwater Fish Research and Conservation	820,959	1,442,891	11,386	—	—	1,454,277	11,386

Statutory Dedications (continued)

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
Shrimp Development and Management	—	119,000	—	—	—	119,000	—
Shrimp Marketing and Promotion Account	38,679	270,331	1,009	—	—	271,340	1,009
<b>Total:</b>	<b>\$18,472,257</b>	<b>\$27,806,364</b>	<b>\$2,371,799</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$29,894,300</b>	<b>\$2,087,936</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	12,870,798	13,618,473	927,242	(183,837)	—	14,361,878	743,405
Other Compensation	239,536	482,200	—	—	—	482,200	—
Related Benefits	8,356,546	9,677,303	949,922	(90,026)	—	10,537,199	859,896
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,466,881</b>	<b>\$23,777,976</b>	<b>\$1,877,164</b>	<b>\$(273,863)</b>	<b>—</b>	<b>\$25,381,277</b>	<b>\$1,603,301</b>
Travel	31,757	135,412	5,209	—	—	140,621	5,209
Operating Services	6,168,115	13,215,833	488,323	(10,000)	—	13,694,156	478,323
Supplies	4,343,635	5,469,111	121,117	—	—	5,590,228	121,117
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,543,507</b>	<b>\$18,820,356</b>	<b>\$614,649</b>	<b>\$(10,000)</b>	<b>—</b>	<b>\$19,425,005</b>	<b>\$604,649</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$35,762</b>	<b>—</b>	<b>—</b>	<b>\$1,544,719</b>	<b>\$35,762</b>
Other Charges	5,412,020	27,573,794	(250,000)	—	—	27,323,794	(250,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,024,740	3,461,484	—	—	—	3,461,484	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,436,760</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>—</b>	<b>\$30,785,278</b>	<b>\$(250,000)</b>
Acquisitions	468,612	1,585,492	241,563	—	—	1,827,055	241,563
Major Repairs	904,505	903,475	32,339	—	—	935,814	32,339
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,373,117</b>	<b>\$2,488,967</b>	<b>\$273,902</b>	<b>—</b>	<b>—</b>	<b>\$2,762,869</b>	<b>\$273,902</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>
Classified	232	232	2	(2)	—	232	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>2</b>	<b>(2)</b>	<b>—</b>	<b>233</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**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)	—	2,350,000	(350,000)	—	—	2,000,000	(350,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,543,511	11,693,647	576,594	—	—	12,270,241	576,594
FEES & SELF-GENERATED	1,537,216	5,229,776	82,104	—	—	5,311,880	82,104
STATUTORY DEDICATIONS	18,472,257	27,806,364	2,371,799	(283,863)	—	29,894,300	2,087,936
FEDERAL FUNDS	9,814,807	30,551,747	(129,020)	—	—	30,422,727	(129,020)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>	<b>\$2,267,614</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
Aquatic Plant Control Fund	1,374,440	4,981,811	103,104	—	—	5,084,915	103,104
Fees & Self-Generated	85,811	150,000	—	—	—	150,000	—
Oyster Sanitation Fund	76,965	97,965	(21,000)	—	—	76,965	(21,000)
<b>Total:</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$82,104</b>	<b>—</b>	<b>—</b>	<b>\$5,311,880</b>	<b>\$82,104</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
Artificial Reef Development Fund	4,312,226	5,998,187	194,402	—	—	6,192,589	194,402
Charter Boat Fishing Fund	—	—	415,809	—	—	415,809	415,809
Conservation Fund	12,333,727	11,786,694	1,354,714	(283,863)	—	12,857,545	1,070,851
Crab Development, Management & Trap Rem	97,069	366,948	11,441	—	—	378,389	11,441
Derelict Crab Trap Removal Program	13,845	—	—	—	—	—	—
Louisiana Rescue Plan Fund	—	5,000,000	118,351	—	—	5,118,351	118,351
Oyster Development Fund	67,064	149,989	1,586	—	—	151,575	1,586
Oyster Resource Management Account	—	2,672,324	263,101	—	—	2,935,425	263,101
Public Oyster Seed Ground Development	788,689	—	—	—	—	—	—
Saltwater Fish Research and Conservation	820,959	1,442,891	11,386	—	—	1,454,277	11,386

Statutory Dedications (continued)

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
Shrimp Development and Management	—	119,000	—	—	—	119,000	—
Shrimp Marketing and Promotion Account	38,679	270,331	1,009	—	—	271,340	1,009
<b>Total:</b>	<b>\$18,472,257</b>	<b>\$27,806,364</b>	<b>\$2,371,799</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$29,894,300</b>	<b>\$2,087,936</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	12,870,798	13,618,473	927,242	(183,837)	—	14,361,878	743,405
Other Compensation	239,536	482,200	—	—	—	482,200	—
Related Benefits	8,356,546	9,677,303	949,922	(90,026)	—	10,537,199	859,896
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,466,881</b>	<b>\$23,777,976</b>	<b>\$1,877,164</b>	<b>\$(273,863)</b>	<b>—</b>	<b>\$25,381,277</b>	<b>\$1,603,301</b>
Travel	31,757	135,412	5,209	—	—	140,621	5,209
Operating Services	6,168,115	13,215,833	488,323	(10,000)	—	13,694,156	478,323
Supplies	4,343,635	5,469,111	121,117	—	—	5,590,228	121,117
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,543,507</b>	<b>\$18,820,356</b>	<b>\$614,649</b>	<b>\$(10,000)</b>	<b>—</b>	<b>\$19,425,005</b>	<b>\$604,649</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$35,762</b>	<b>—</b>	<b>—</b>	<b>\$1,544,719</b>	<b>\$35,762</b>
Other Charges	5,412,020	27,573,794	(250,000)	—	—	27,323,794	(250,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,024,740	3,461,484	—	—	—	3,461,484	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,436,760</b>	<b>\$31,035,278</b>	<b>\$(250,000)</b>	<b>—</b>	<b>—</b>	<b>\$30,785,278</b>	<b>\$(250,000)</b>
Acquisitions	468,612	1,585,492	241,563	—	—	1,827,055	241,563
Major Repairs	904,505	903,475	32,339	—	—	935,814	32,339
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,373,117</b>	<b>\$2,488,967</b>	<b>\$273,902</b>	<b>—</b>	<b>—</b>	<b>\$2,762,869</b>	<b>\$273,902</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,367,792</b>	<b>\$77,631,534</b>	<b>\$2,551,477</b>	<b>\$(283,863)</b>	<b>—</b>	<b>\$79,899,148</b>	<b>\$2,267,614</b>
Classified	232	232	2	(2)	—	232	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>2</b>	<b>(2)</b>	<b>—</b>	<b>233</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>	<b>—</b>



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# Addenda



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