

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Wildlife and Fisheries

514 — Office of Fisheries



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

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.

| | |
|--|---|
| HEAD OF DEPARTMENT: <u></u> | HEAD OF BUDGET UNIT: <u></u> |
| PRINTED NAME/TITLE: <u>Jack Montoucet / Secretary</u> | PRINTED NAME/TITLE: <u>Patrick Banks / Assistant Secretary</u> |
| DATE: <u>10/22/2021</u> | DATE: <u>10/22/2021</u> |
| EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u> | EMAIL ADDRESS: <u>pbanks@wlf.la.gov</u> |

| | |
|---|--|
| PROGRAM CONTACT PERSON: <u>Jason Froeba</u> | FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> |
| TITLE: <u>Biologist Administrator</u> | TITLE: <u>Accountant Manager 1</u> |
| TELEPHONE NUMBER: <u>(225) 765-0123</u> | TELEPHONE NUMBER: <u>(225) 765-0801</u> |
| EMAIL ADDRESS: <u>jfroeba@wlf.la.gov</u> | EMAIL ADDRESS: <u>GDhaliwal@wlf.la.gov</u> |

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

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

1.

| |
|---|
| K |
|---|

 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 | | | | | | |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| 4090 | K | Number of acres treated to control undesirable aquatic vegetation. | 48,000 | 23,502 ¹ | 48,000 | 48,000 | 48,000 ¹ | | |
| 26490 | K | Percentage of state mandated stock assessments completed annually | 100% | 100% | 100% | 100% | 100% | | |

¹ Control efforts decreased during FY21 as a result of cost-saving measures.

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 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| | K | Number of pounds of fish stocked through the Community Fishing Program | N/A ¹ | N/A ¹ | 47,600 | 47,600 | 47,600 | | |
| 26492 | K | Number of individuals reached at events through direct communications | 7,500 | 3,834 ² | 7,500 | 7,500 | 7,500 | | |
| 25181 | K | Number of State managed fisheries closed due to overharvesting | 0 | 0 | 0 | 0 | 0 | | |

¹ These are new Performance Indicators beginning in Fiscal Year 2021-2022. There are no data available for the previous fiscal year.

² Most in-person events were cancelled due to COVID-19 restrictions.

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 2016-2017 | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 |
| 21377 | Number of commercial fishing trips ¹ | 235,489 | 243,197 | 219,899 | 142,520 | 123,890 |
| 25190 | Number of scheduled saltwater finfish samples | 4,092 | 2,569 | 2,658 | 2,654 | 2,961 |
| 25191 | Number of scheduled freshwater finfish samples | 1,466 | 1,258 | 1,334 | 1,503 | 1,640 |
| 25192 | Number of scheduled shellfish samples | 2,314 | 2,304 | 2,189 | 2,352 | 2,252 |
| 25193 | Number of scheduled oyster samples | 3,502 | 3,622 | 2,687 | 2,799 | 2,664 |
| 13289 | National Ranking in recreational marine finfishing (# days fished) | 6 | 1 | 1 | 2 | 2 |
| 13285 | National ranking in commercial marine shellfish landings | 1 | 2 | 2 | 1 | 1 |
| 13287 | National ranking in commercial marine finfish landing | 2 | 1 | 1 | 3 | 3 |
| 21378 | Number of licensed commercial fishers ² | 12,707 ⁴ | 11,879 | 11,551 | 10,381 | 11,259 |
| 21379 | Number of licensed saltwater recreational fishers ³ | 593,010 | 561,196 | 502,341 | 516,352 | 519,342 |
| 25194 | Number of certified recreational fishing licenses | 776,122 | 757,653 | 730,918 | 753,954 | 801,672 |
| 15237 | Number of fish stocked | 4,435,971 | 8,513,045 | 8,587,930 | 6,747,860 | 5,643,834 |
| | Number of boating and fishing access sites selected annually | N/A ⁵ | N/A ⁵ | 2 | 2 | 2 |

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

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

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

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

⁵ This performance indicator was new in FY 2020-2021.

**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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TITLE: Assistant Secretary, Office of Fisheries
TELEPHONE: 225/765-2801
FAX:
E-MAIL: pbanks@wlf.la.gov

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------------|-----------------|
| STATE GENERAL FUND (Direct) | — | — | 2,000,000 | 2,000,000 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,002,038 | 24,569,897 | 9,298,372 | (15,271,525) | (62.16)% |
| FEES & SELF-GENERATED | 121,897 | 116,976 | 5,128,810 | 5,011,834 | 4,284.50% |
| STATUTORY DEDICATIONS | 18,793,086 | 27,954,839 | 24,649,484 | (3,305,355) | (11.82)% |
| FEDERAL FUNDS | 9,507,972 | 10,306,721 | 10,551,747 | 245,026 | 2.38% |
| TOTAL MEANS OF FINANCING | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) | (17.98)% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|----------------------------|---------------------|--|---------------------------|--------------------|------------------|
| Fees & Self-Generated | 121,897 | 116,976 | 150,000 | 33,024 | 28.23% |
| Aquatic Plant Control Fund | — | — | 4,978,810 | 4,978,810 | — |
| Total: | \$121,897 | \$116,976 | \$5,128,810 | \$5,011,834 | 4,284.50% |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|----------------------|-----------------|
| Oyster Sanitation Fund | 75,500 | 76,965 | 97,965 | 21,000 | 27.29% |
| Conservation Fund | 10,462,565 | 14,309,948 | 12,581,849 | (1,728,099) | (12.08)% |
| Artificial Reef Development Fund | 4,196,215 | 8,043,207 | 6,998,187 | (1,045,020) | (12.99)% |
| Oyster Development Fund | 22,234 | 149,989 | 149,989 | — | — |
| Shrimp Marketing and Promotion Account | 10,755 | 70,331 | 220,331 | 150,000 | 213.28% |
| Aquatic Plant Control Fund | 1,062,437 | 1,403,211 | — | (1,403,211) | (100.00)% |
| Public Oyster Seed Ground Development | 1,643,216 | 2,439,224 | — | (2,439,224) | (100.00)% |
| Crab Development, Management & Trap Rem | 35,933 | 42,577 | 366,948 | 324,371 | 761.85% |
| Derelict Crab Trap Removal Program | 62,878 | 80,371 | — | (80,371) | (100.00)% |
| Saltwater Fish Research and Conservation | 1,221,352 | 1,339,016 | 1,442,891 | 103,875 | 7.76% |
| Shrimp Development and Management | — | — | 119,000 | 119,000 | — |
| Oyster Resource Management Account | — | — | 2,672,324 | 2,672,324 | — |
| Total: | \$18,793,086 | \$27,954,839 | \$24,649,484 | \$(3,305,355) | (11.82)% |

Agency Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-----------------------|-----------------|
| Salaries | 12,528,682 | 13,851,987 | 14,562,485 | 710,498 | 5.13% |
| Other Compensation | 284,345 | 120,752 | 482,058 | 361,306 | 299.21% |
| Related Benefits | 8,307,525 | 8,808,112 | 9,843,468 | 1,035,356 | 11.75% |
| TOTAL PERSONAL SERVICES | \$21,120,552 | \$22,780,851 | \$24,888,011 | \$2,107,160 | 9.25% |
| Travel | 9,277 | 141,786 | 135,412 | (6,374) | (4.50)% |
| Operating Services | 2,528,324 | 14,260,836 | 5,726,860 | (8,533,976) | (59.84)% |
| Supplies | 1,859,919 | 5,262,673 | 3,469,111 | (1,793,562) | (34.08)% |
| TOTAL OPERATING EXPENSES | \$4,397,520 | \$19,665,295 | \$9,331,383 | \$(10,333,912) | (52.55)% |
| PROFESSIONAL SERVICES | \$2,086,045 | \$2,392,957 | \$2,508,957 | \$116,000 | 4.85% |
| Other Charges | 2,489,198 | 14,585,492 | 9,267,492 | (5,318,000) | (36.46)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,138,733 | 952,429 | 3,143,603 | 2,191,174 | 230.06% |
| TOTAL OTHER CHARGES | \$3,627,930 | \$15,537,921 | \$12,411,095 | \$(3,126,826) | (20.12)% |
| Acquisitions | 560,661 | 1,667,934 | 1,585,492 | (82,442) | (4.94)% |
| Major Repairs | 632,284 | 903,475 | 903,475 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,192,945 | \$2,571,409 | \$2,488,967 | \$(82,442) | (3.21)% |
| TOTAL EXPENDITURES | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) | (17.98)% |

Agency Positions

| | | | | | |
|---|------------|------------|------------|----------|----------|
| Classified | 236 | 232 | 232 | — | — |
| Unclassified | 1 | 1 | 1 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 237 | 233 | 233 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | 53 | 53 | — | — |
| TOTAL POSITIONS | 290 | 286 | 286 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|------------------------|---|------------------------------|-----------------------|
| State General Fund | — | — | 2,000,000 | 2,000,000 |
| Interagency Transfers | 4,002,038 | 24,569,897 | 9,298,372 | (15,271,525) |
| Fees & Self-Generated | 121,897 | 116,976 | 150,000 | 33,024 |
| Aquatic Plant Control Fund | — | — | 4,978,810 | 4,978,810 |
| Oyster Sanitation Fund | 75,500 | 76,965 | 97,965 | 21,000 |
| Conservation Fund | 10,462,565 | 14,309,948 | 12,581,849 | (1,728,099) |
| Artificial Reef Development Fund | 4,196,215 | 8,043,207 | 6,998,187 | (1,045,020) |
| Oyster Development Fund | 22,234 | 149,989 | 149,989 | — |
| Shrimp Marketing and Promotion Account | 10,755 | 70,331 | 220,331 | 150,000 |
| Aquatic Plant Control Fund | 1,062,437 | 1,403,211 | — | (1,403,211) |
| Public Oyster Seed Ground Development | 1,643,216 | 2,439,224 | — | (2,439,224) |
| Crab Development, Management & Trap Rem | 35,933 | 42,577 | 366,948 | 324,371 |
| Derelict Crab Trap Removal Program | 62,878 | 80,371 | — | (80,371) |
| Saltwater Fish Research and Conservation | 1,221,352 | 1,339,016 | 1,442,891 | 103,875 |
| Shrimp Development and Management | — | — | 119,000 | 119,000 |
| Oyster Resource Management Account | — | — | 2,672,324 | 2,672,324 |
| Federal Funds | 9,507,972 | 10,306,721 | 10,551,747 | 245,026 |
| Total: | \$32,424,992 | \$62,948,433 | \$51,628,413 | \$(11,320,020) |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------------|------------------------|---|------------------------------|------------------|
| 5110000 | TOTAL SALARIES | — | 13,851,987 | 14,562,485 | 710,498 |
| 5110010 | SAL-CLASS-TO-REG | 12,302,997 | — | — | — |
| 5110015 | SAL-CLASS-TO-OT | 51,621 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 52,599 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 121,464 | — | — | — |
| Total Salaries: | | \$12,528,682 | \$13,851,987 | \$14,562,485 | \$710,498 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5120000 | TOTAL OTHER COMP | — | 120,752 | 482,058 | 361,306 |
| 5120010 | COMPENSATION/WAGES | 239,135 | — | — | — |
| 5120035 | STUDENT LABOR | 32,078 | — | — | — |
| 5120105 | COMP-CL-NON TO-OT | 1,151 | — | — | — |
| 5120110 | COMP-CL-NON TO-TERM | 11,981 | — | — | — |
| Total Other Compensation: | | \$284,345 | \$120,752 | \$482,058 | \$361,306 |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130000 | TOTAL RELATED BENF | — | 8,808,112 | 9,843,468 | 1,035,356 |
| 5130010 | RET CONTR-STATE EMP | 4,933,976 | — | — | — |
| 5130050 | POSTRET BENEFITS | 1,474,846 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 2,080 | — | — | — |
| 5130060 | MEDICARE TAX | 170,393 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 1,611,133 | — | — | — |
| 5130090 | TAXABLE FRINGE BEN | 115,098 | — | — | — |
| Total Related Benefits: | | \$8,307,525 | \$8,808,112 | \$9,843,468 | \$1,035,356 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5200000 | TOTAL TRAVEL | — | 141,786 | 135,412 | (6,374) |
| 5210015 | IN-STATE TRAVEL-CONF | 240 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 3,622 | — | — | — |
| 5210025 | IN-STATE TRV-BD MEM | 1,722 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 1,818 | — | — | — |
| 5210100 | TRAVEL-NON-EMPLOYEES | 1,875 | — | — | — |
| Total Travel: | | \$9,277 | \$141,786 | \$135,412 | \$(6,374) |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | 14,260,836 | 5,726,860 | (8,533,976) |
| 5310001 | SERV-ADVERTISING | 1,337 | — | — | — |
| 5310005 | SERV-PRINTING | 42,137 | — | — | — |
| 5310007 | SERV-TRANSPORTATION | 106,348 | — | — | — |
| 5310009 | SERV-MOVING SERVICES | 12,316 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 35,272 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 1,746 | — | — | — |
| 5310013 | SERV-LAB FEES | 882 | — | — | — |
| 5310015 | SERV-SECURITY | 5,640 | — | — | — |
| 5310016 | SERV-PURCHASED | 9,411 | — | — | — |
| 5310017 | SERV-DOC DESTRUCTION | 12 | — | — | — |
| 5310019 | SERV-FREIGHT | 339 | — | — | — |
| 5310033 | SERV-OTH LAB-VET | 76 | — | — | — |
| 5310035 | SERV-AQUAT.WEED SPRY | 360,289 | — | — | — |
| 5310037 | SERV - TRAINING | 14,124 | — | — | — |
| 5310400 | SERV-MISC | 1,228,738 | — | — | — |
| 5330001 | MAINT-BUILDINGS | 70,898 | — | — | — |
| 5330003 | MAINT-PESTCONTROL | 10,660 | — | — | — |
| 5330004 | MAINT-GARBAGE DISP | 13,680 | — | — | — |
| 5330006 | MAINT-HAZ WASTE DISP | 2,028 | — | — | — |
| 5330007 | MAINT-PROPERTY | 6,965 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 73,795 | — | — | — |
| 5330012 | MAINT-JANITORIAL | 14,110 | — | — | — |
| 5330013 | MAINT-CLEANING SERV | 47 | — | — | — |
| 5330014 | MAINT-GROUNDS | 21,258 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 101,151 | — | — | — |
| 5330020 | MAINT-BOATS/BOAT MTR | 59,441 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5330022 | MAINT-HEAVY EQUIP | 6,650 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 117,533 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 41,932 | — | — | — |
| 5340026 | RENT-BOAT SLIPS | 32,220 | — | — | — |
| 5340027 | RENT-BOATS | 59,400 | — | — | — |
| 5340030 | RENT-DATA PROC EQUIP | 523 | — | — | — |
| 5340070 | RENT-OTHER | 6,938 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 1,266 | — | — | — |
| 5350005 | UTIL-OTHER COMM SERV | 25,613 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 7,544 | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 4,845 | — | — | — |
| 5350009 | UTIL-GAS | 14,397 | — | — | — |
| 5350010 | UTIL-ELECTRICITY | 3,502 | — | — | — |
| 5350011 | UTIL-WATER | 13,260 | — | — | — |
| Total Operating Services: | | \$2,528,324 | \$14,260,836 | \$5,726,860 | \$(8,533,976) |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | 5,262,673 | 3,469,111 | (1,793,562) |
| 5410001 | SUP-OFFICE SUPPLIES | 12,153 | — | — | — |
| 5410002 | SUP-TELEPH & ACCESS | 27 | — | — | — |
| 5410003 | SUP-BANKING | 27 | — | — | — |
| 5410006 | SUP-COMPUTER | 4,900 | — | — | — |
| 5410007 | SUP-CLOTHING/UNIFORM | 2,699 | — | — | — |
| 5410008 | SUP-MEDICAL | 2,531 | — | — | — |
| 5410009 | SUP-EDUCATION & REC | 3,062 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410013 | SUP-FOOD & BEVERAGE | 13,082 | — | — | — |
| 5410016 | SUP-BLD | 43,455 | — | — | — |
| 5410017 | SUP-JANITORIAL | 14,542 | — | — | — |
| 5410018 | SUP-FARM | 43,485 | — | — | — |
| 5410019 | SUP-CHEMICAL/GAS MAT | 21,199 | — | — | — |
| 5410020 | SUP-COMMUNICATIONS | 30 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 3,051 | — | — | — |
| 5410022 | SUP-FUELS/LUBRICANTS | 195,010 | — | — | — |
| 5410023 | SUP-PERSONAL | 618 | — | — | — |
| 5410025 | SUP-LAB SUPPLIES | 39,075 | — | — | — |
| 5410026 | SUP-METALS/MINERALS | 11,903 | — | — | — |
| 5410027 | SUP-OTHER MEDICAL | 127 | — | — | — |
| 5410028 | SUP-STORAGE/PACKAGNG | 1,137 | — | — | — |
| 5410030 | SUP-TOOLS | 9,993 | — | — | — |
| 5410031 | SUP-REP/MNT SUP-AUTO | 6,802 | — | — | — |
| 5410032 | SUP-REP/MNT SUP-OTHR | 25,296 | — | — | — |
| 5410034 | SUP-HORTICULTURE | 10,038 | — | — | — |
| 5410035 | SUP-SOFTWARE | 108 | — | — | — |
| 5410036 | SUP-FUELTRAC | (1,282) | — | — | — |
| 5410037 | SUP - NETS | 16,222 | — | — | — |
| 5410038 | SUP - HERBICIDES | 351,310 | — | — | — |
| 5410039 | SUP - AMMUNITIONS | 234 | — | — | — |
| 5410041 | SUP-OYST.CULTCH MAT | 1,632 | — | — | — |
| 5410042 | SUP-SCIENT.SAMPLING | 33,681 | — | — | — |
| 5410044 | SUP - ANIMAL-BAIT | 209,991 | — | — | — |
| 5410045 | SUP-BOAT MTCE | 51,769 | — | — | — |
| 5410047 | SUP-HEAVY EQUIP | 367 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5410048 | SUP-FACILITIES | 12,716 | — | — | — |
| 5410049 | SUP-FUEL-BOATS | 170,994 | — | — | — |
| 5410051 | SUP-FUEL-HEAVY EQUIP | 3,457 | — | — | — |
| 5410052 | SUP-OFF ROAD DIESEL | 1,131 | — | — | — |
| 5410400 | SUP-OTHER | 543,346 | — | — | — |
| Total Supplies: | | \$1,859,919 | \$5,262,673 | \$3,469,111 | \$(1,793,562) |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5500000 | TOTAL PROF SERVICES | — | 2,392,957 | 2,508,957 | 116,000 |
| 5510003 | PROF SERV-MGT CONSUL | 50 | — | — | — |
| 5510004 | PROF SERV-ENG/ARCHIT | 13,000 | — | — | — |
| 5510005 | PROF SERV-LEGAL | 6,257 | — | — | — |
| 5510007 | PROF SERV-MED/DEN | 889 | — | — | — |
| 5510012 | PROF SERV-EDUCATION | 25 | — | — | — |
| 5510021 | PROF SERV-ENVIRONMTL | 1,431,006 | — | — | — |
| 5510023 | PROF SERV-INDUSTCLN | 4,108 | — | — | — |
| 5510400 | PROF SERV-OTHER | 630,710 | — | — | — |
| Total Professional Services: | | \$2,086,045 | \$2,392,957 | \$2,508,957 | \$116,000 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5600000 | TOTAL OTHER CHARGES | — | 14,585,492 | 9,267,492 | (5,318,000) |
| 5620011 | MISC-GOVERNMENT PAYS | 62,120 | — | — | — |
| 5620014 | MISC-JUDGMENTS | 3,582 | — | — | — |
| 5620056 | MISC-CONTRACTUAL SRV | 2,423,496 | — | — | — |
| Total Other Charges: | | \$2,489,198 | \$14,585,492 | \$9,267,492 | \$(5,318,000) |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|--------------------|
| 5950000 | TOTAL IAT | — | 952,429 | 3,099,428 | 2,146,999 |
| 5950001 | IAT-COMMODITY/SERV | 167,184 | — | — | — |
| 5950005 | IAT-DUES AND SUBSCRIP | 36 | — | — | — |
| 5950007 | IAT-PRINTING | 17,567 | — | — | — |
| 5950008 | IAT-POSTAGE | 19,558 | — | — | — |
| 5950017 | IAT-INSURANCE | 545,424 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 51,835 | — | — | — |
| 5950058 | IAT-TECH SVCS | 337,129 | — | 44,175 | 44,175 |
| Total Interagency Transfers: | | \$1,138,733 | \$952,429 | \$3,143,603 | \$2,191,174 |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5700000 | TOTAL ACQUISITIONS | — | 1,667,934 | 1,585,492 | (82,442) |
| 5710223 | ACQ-COMM EQUIP | 904 | — | — | — |
| 5710226 | ACQ-CONSTR/OTHER EQ | 9,473 | — | — | — |
| 5710229 | ACQ-SEC/LAW ENFOR EQ | 7,400 | — | — | — |
| 5710231 | ACQ-PORTABLE BLDGS | 62,501 | — | — | — |
| 5710250 | ACQ-AUTOMOBILES | 9,278 | — | — | — |
| 5710251 | ACQ-BOATS | 12,587 | — | — | — |
| 5710926 | CONST/OTH EQUIP -MA | 8,827 | — | — | — |
| 5710931 | MOBILE STRUCT-MA | 13,100 | — | — | — |
| 5710950 | TRANS-VEHICLES-MA | 181,149 | — | — | — |
| 5710951 | TRANS-MARINE-MA | 255,442 | — | — | — |
| Total Acquisitions: | | \$560,661 | \$1,667,934 | \$1,585,492 | \$(82,442) |

Major Repairs

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------------|-----------------------|---------------------|--|---------------------------|-----------------------|
| 5800000 | TOTAL MAJOR REPAIRS | — | 903,475 | 903,475 | — |
| 5810001 | MAJ REP-LAND IMPROV | 314,054 | — | — | — |
| 5810003 | MAJ REP-BLDG | 46,928 | — | — | — |
| 5810004 | MAJ REP-AUTOMOTIVE | 2,711 | — | — | — |
| 5810005 | MAJ REP-BOATS | 27,377 | — | — | — |
| 5810007 | MAJ REP-MOVABLE EQUIP | 6,669 | — | — | — |
| 5810008 | MAJ REP-FARM EQUIP | 1,480 | — | — | — |
| 5810011 | MAJ REP-OFFICE | 565 | — | — | — |
| 5810015 | MAJ REP-OTHER EQUIPS | 232,500 | — | — | — |
| Total Major Repairs: | | \$632,284 | \$903,475 | \$903,475 | — |
| Total Agency Expenditures: | | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) |

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------------|-----------------|
| STATE GENERAL FUND (Direct) | — | — | 2,000,000 | 2,000,000 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,002,038 | 24,569,897 | 9,298,372 | (15,271,525) | (62.16)% |
| FEES & SELF-GENERATED | 121,897 | 116,976 | 5,128,810 | 5,011,834 | 4,284.50% |
| STATUTORY DEDICATIONS | 18,793,086 | 27,954,839 | 24,649,484 | (3,305,355) | (11.82)% |
| FEDERAL FUNDS | 9,507,972 | 10,306,721 | 10,551,747 | 245,026 | 2.38% |
| TOTAL MEANS OF FINANCING | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) | (17.98)% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|----------------------------|---------------------|--|---------------------------|--------------------|------------------|
| Fees & Self-Generated | 121,897 | 116,976 | 150,000 | 33,024 | 28.23% |
| Aquatic Plant Control Fund | — | — | 4,978,810 | 4,978,810 | — |
| Total: | \$121,897 | \$116,976 | \$5,128,810 | \$5,011,834 | 4,284.50% |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|----------------------|-----------------|
| Oyster Sanitation Fund | 75,500 | 76,965 | 97,965 | 21,000 | 27.29% |
| Conservation Fund | 10,462,565 | 14,309,948 | 12,581,849 | (1,728,099) | (12.08)% |
| Artificial Reef Development Fund | 4,196,215 | 8,043,207 | 6,998,187 | (1,045,020) | (12.99)% |
| Oyster Development Fund | 22,234 | 149,989 | 149,989 | — | — |
| Shrimp Marketing and Promotion Account | 10,755 | 70,331 | 220,331 | 150,000 | 213.28% |
| Aquatic Plant Control Fund | 1,062,437 | 1,403,211 | — | (1,403,211) | (100.00)% |
| Public Oyster Seed Ground Development | 1,643,216 | 2,439,224 | — | (2,439,224) | (100.00)% |
| Crab Development, Management & Trap Rem | 35,933 | 42,577 | 366,948 | 324,371 | 761.85% |
| Derelict Crab Trap Removal Program | 62,878 | 80,371 | — | (80,371) | (100.00)% |
| Saltwater Fish Research and Conservation | 1,221,352 | 1,339,016 | 1,442,891 | 103,875 | 7.76% |
| Shrimp Development and Management | — | — | 119,000 | 119,000 | — |
| Oyster Resource Management Account | — | — | 2,672,324 | 2,672,324 | — |
| Total: | \$18,793,086 | \$27,954,839 | \$24,649,484 | \$(3,305,355) | (11.82)% |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-----------------------|-----------------|
| Salaries | 12,528,682 | 13,851,987 | 14,562,485 | 710,498 | 5.13% |
| Other Compensation | 284,345 | 120,752 | 482,058 | 361,306 | 299.21% |
| Related Benefits | 8,307,525 | 8,808,112 | 9,843,468 | 1,035,356 | 11.75% |
| TOTAL PERSONAL SERVICES | \$21,120,552 | \$22,780,851 | \$24,888,011 | \$2,107,160 | 9.25% |
| Travel | 9,277 | 141,786 | 135,412 | (6,374) | (4.50)% |
| Operating Services | 2,528,324 | 14,260,836 | 5,726,860 | (8,533,976) | (59.84)% |
| Supplies | 1,859,919 | 5,262,673 | 3,469,111 | (1,793,562) | (34.08)% |
| TOTAL OPERATING EXPENSES | \$4,397,520 | \$19,665,295 | \$9,331,383 | \$(10,333,912) | (52.55)% |
| PROFESSIONAL SERVICES | \$2,086,045 | \$2,392,957 | \$2,508,957 | \$116,000 | 4.85% |
| Other Charges | 2,489,198 | 14,585,492 | 9,267,492 | (5,318,000) | (36.46)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,138,733 | 952,429 | 3,143,603 | 2,191,174 | 230.06% |
| TOTAL OTHER CHARGES | \$3,627,930 | \$15,537,921 | \$12,411,095 | \$(3,126,826) | (20.12)% |
| Acquisitions | 560,661 | 1,667,934 | 1,585,492 | (82,442) | (4.94)% |
| Major Repairs | 632,284 | 903,475 | 903,475 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,192,945 | \$2,571,409 | \$2,488,967 | \$(82,442) | (3.21)% |
| TOTAL EXPENDITURES | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) | (17.98)% |

Program Positions

| | | | | | |
|---|------------|------------|------------|----------|----------|
| Classified | 236 | 232 | 232 | — | — |
| Unclassified | 1 | 1 | 1 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 237 | 233 | 233 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | 53 | 53 | — | — |
| TOTAL POSITIONS | 290 | 286 | 286 | — | — |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|------------------------|---|------------------------------|-----------------------|
| State General Fund | — | — | 2,000,000 | 2,000,000 |
| Interagency Transfers | 4,002,038 | 24,569,897 | 9,298,372 | (15,271,525) |
| Fees & Self-Generated | 121,897 | 116,976 | 150,000 | 33,024 |
| Aquatic Plant Control Fund | — | — | 4,978,810 | 4,978,810 |
| Oyster Sanitation Fund | 75,500 | 76,965 | 97,965 | 21,000 |
| Conservation Fund | 10,462,565 | 14,309,948 | 12,581,849 | (1,728,099) |
| Artificial Reef Development Fund | 4,196,215 | 8,043,207 | 6,998,187 | (1,045,020) |
| Oyster Development Fund | 22,234 | 149,989 | 149,989 | — |
| Shrimp Marketing and Promotion Account | 10,755 | 70,331 | 220,331 | 150,000 |
| Aquatic Plant Control Fund | 1,062,437 | 1,403,211 | — | (1,403,211) |
| Public Oyster Seed Ground Development | 1,643,216 | 2,439,224 | — | (2,439,224) |
| Crab Development, Management & Trap Rem | 35,933 | 42,577 | 366,948 | 324,371 |
| Derelict Crab Trap Removal Program | 62,878 | 80,371 | — | (80,371) |
| Saltwater Fish Research and Conservation | 1,221,352 | 1,339,016 | 1,442,891 | 103,875 |
| Shrimp Development and Management | — | — | 119,000 | 119,000 |
| Oyster Resource Management Account | — | — | 2,672,324 | 2,672,324 |
| Federal Funds | 9,507,972 | 10,306,721 | 10,551,747 | 245,026 |
| Total: | \$32,424,992 | \$62,948,433 | \$51,628,413 | \$(11,320,020) |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------------|------------------------|---|------------------------------|------------------|
| 5110000 | TOTAL SALARIES | — | 13,851,987 | 14,562,485 | 710,498 |
| 5110010 | SAL-CLASS-TO-REG | 12,302,997 | — | — | — |
| 5110015 | SAL-CLASS-TO-OT | 51,621 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 52,599 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 121,464 | — | — | — |
| Total Salaries: | | \$12,528,682 | \$13,851,987 | \$14,562,485 | \$710,498 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5120000 | TOTAL OTHER COMP | — | 120,752 | 482,058 | 361,306 |
| 5120010 | COMPENSATION/WAGES | 239,135 | — | — | — |
| 5120035 | STUDENT LABOR | 32,078 | — | — | — |
| 5120105 | COMP-CL-NON TO-OT | 1,151 | — | — | — |
| 5120110 | COMP-CL-NON TO-TERM | 11,981 | — | — | — |
| Total Other Compensation: | | \$284,345 | \$120,752 | \$482,058 | \$361,306 |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130000 | TOTAL RELATED BENF | — | 8,808,112 | 9,843,468 | 1,035,356 |
| 5130010 | RET CONTR-STATE EMP | 4,933,976 | — | — | — |
| 5130050 | POSTRET BENEFITS | 1,474,846 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 2,080 | — | — | — |
| 5130060 | MEDICARE TAX | 170,393 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 1,611,133 | — | — | — |
| 5130090 | TAXABLE FRINGE BEN | 115,098 | — | — | — |
| Total Related Benefits: | | \$8,307,525 | \$8,808,112 | \$9,843,468 | \$1,035,356 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5200000 | TOTAL TRAVEL | — | 141,786 | 135,412 | (6,374) |
| 5210015 | IN-STATE TRAVEL-CONF | 240 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 3,622 | — | — | — |
| 5210025 | IN-STATE TRV-BD MEM | 1,722 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 1,818 | — | — | — |
| 5210100 | TRAVEL-NON-EMPLOYEES | 1,875 | — | — | — |
| Total Travel: | | \$9,277 | \$141,786 | \$135,412 | \$(6,374) |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|---|------------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | 14,260,836 | 5,726,860 | (8,533,976) |
| 5310001 | SERV-ADVERTISING | 1,337 | — | — | — |
| 5310005 | SERV-PRINTING | 42,137 | — | — | — |
| 5310007 | SERV-TRANSPORTATION | 106,348 | — | — | — |
| 5310009 | SERV-MOVING SERVICES | 12,316 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 35,272 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 1,746 | — | — | — |
| 5310013 | SERV-LAB FEES | 882 | — | — | — |
| 5310015 | SERV-SECURITY | 5,640 | — | — | — |
| 5310016 | SERV-PURCHASED | 9,411 | — | — | — |
| 5310017 | SERV-DOC DESTRUCTION | 12 | — | — | — |
| 5310019 | SERV-FREIGHT | 339 | — | — | — |
| 5310033 | SERV-OTH LAB-VET | 76 | — | — | — |
| 5310035 | SERV-AQUAT.WEED SPRY | 360,289 | — | — | — |
| 5310037 | SERV - TRAINING | 14,124 | — | — | — |
| 5310400 | SERV-MISC | 1,228,738 | — | — | — |
| 5330001 | MAINT-BUILDINGS | 70,898 | — | — | — |
| 5330003 | MAINT-PESTCONTROL | 10,660 | — | — | — |
| 5330004 | MAINT-GARBAGE DISP | 13,680 | — | — | — |
| 5330006 | MAINT-HAZ WASTE DISP | 2,028 | — | — | — |
| 5330007 | MAINT-PROPERTY | 6,965 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 73,795 | — | — | — |
| 5330012 | MAINT-JANITORIAL | 14,110 | — | — | — |
| 5330013 | MAINT-CLEANING SERV | 47 | — | — | — |
| 5330014 | MAINT-GROUNDS | 21,258 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 101,151 | — | — | — |
| 5330020 | MAINT-BOATS/BOAT MTR | 59,441 | — | — | — |

Operating Services *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5330022 | MAINT-HEAVY EQUIP | 6,650 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 117,533 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 41,932 | — | — | — |
| 5340026 | RENT-BOAT SLIPS | 32,220 | — | — | — |
| 5340027 | RENT-BOATS | 59,400 | — | — | — |
| 5340030 | RENT-DATA PROC EQUIP | 523 | — | — | — |
| 5340070 | RENT-OTHER | 6,938 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 1,266 | — | — | — |
| 5350005 | UTIL-OTHER COMM SERV | 25,613 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 7,544 | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 4,845 | — | — | — |
| 5350009 | UTIL-GAS | 14,397 | — | — | — |
| 5350010 | UTIL-ELECTRICITY | 3,502 | — | — | — |
| 5350011 | UTIL-WATER | 13,260 | — | — | — |
| Total Operating Services: | | \$2,528,324 | \$14,260,836 | \$5,726,860 | \$(8,533,976) |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | 5,262,673 | 3,469,111 | (1,793,562) |
| 5410001 | SUP-OFFICE SUPPLIES | 12,153 | — | — | — |
| 5410002 | SUP-TELEPH & ACCESS | 27 | — | — | — |
| 5410003 | SUP-BANKING | 27 | — | — | — |
| 5410006 | SUP-COMPUTER | 4,900 | — | — | — |
| 5410007 | SUP-CLOTHING/UNIFORM | 2,699 | — | — | — |
| 5410008 | SUP-MEDICAL | 2,531 | — | — | — |
| 5410009 | SUP-EDUCATION & REC | 3,062 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|---|------------------------------|----------------|
| 5410013 | SUP-FOOD & BEVERAGE | 13,082 | — | — | — |
| 5410016 | SUP-BLD | 43,455 | — | — | — |
| 5410017 | SUP-JANITORIAL | 14,542 | — | — | — |
| 5410018 | SUP-FARM | 43,485 | — | — | — |
| 5410019 | SUP-CHEMICAL/GAS MAT | 21,199 | — | — | — |
| 5410020 | SUP-COMMUNICATIONS | 30 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 3,051 | — | — | — |
| 5410022 | SUP-FUELS/LUBRICANTS | 195,010 | — | — | — |
| 5410023 | SUP-PERSONAL | 618 | — | — | — |
| 5410025 | SUP-LAB SUPPLIES | 39,075 | — | — | — |
| 5410026 | SUP-METALS/MINERALS | 11,903 | — | — | — |
| 5410027 | SUP-OTHER MEDICAL | 127 | — | — | — |
| 5410028 | SUP-STORAGE/PACKAGNG | 1,137 | — | — | — |
| 5410030 | SUP-TOOLS | 9,993 | — | — | — |
| 5410031 | SUP-REP/MNT SUP-AUTO | 6,802 | — | — | — |
| 5410032 | SUP-REP/MNT SUP-OTHR | 25,296 | — | — | — |
| 5410034 | SUP-HORTICULTURE | 10,038 | — | — | — |
| 5410035 | SUP-SOFTWARE | 108 | — | — | — |
| 5410036 | SUP-FUELTRAC | (1,282) | — | — | — |
| 5410037 | SUP - NETS | 16,222 | — | — | — |
| 5410038 | SUP - HERBICIDES | 351,310 | — | — | — |
| 5410039 | SUP - AMMUNITIONS | 234 | — | — | — |
| 5410041 | SUP-OYST.CULTCH MAT | 1,632 | — | — | — |
| 5410042 | SUP-SCIENT.SAMPLING | 33,681 | — | — | — |
| 5410044 | SUP - ANIMAL-BAIT | 209,991 | — | — | — |
| 5410045 | SUP-BOAT MTCE | 51,769 | — | — | — |
| 5410047 | SUP-HEAVY EQUIP | 367 | — | — | — |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5410048 | SUP-FACILITIES | 12,716 | — | — | — |
| 5410049 | SUP-FUEL-BOATS | 170,994 | — | — | — |
| 5410051 | SUP-FUEL-HEAVY EQUIP | 3,457 | — | — | — |
| 5410052 | SUP-OFF ROAD DIESEL | 1,131 | — | — | — |
| 5410400 | SUP-OTHER | 543,346 | — | — | — |
| Total Supplies: | | \$1,859,919 | \$5,262,673 | \$3,469,111 | \$(1,793,562) |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5500000 | TOTAL PROF SERVICES | — | 2,392,957 | 2,508,957 | 116,000 |
| 5510003 | PROF SERV-MGT CONSUL | 50 | — | — | — |
| 5510004 | PROF SERV-ENG/ARCHIT | 13,000 | — | — | — |
| 5510005 | PROF SERV-LEGAL | 6,257 | — | — | — |
| 5510007 | PROF SERV-MED/DEN | 889 | — | — | — |
| 5510012 | PROF SERV-EDUCATION | 25 | — | — | — |
| 5510021 | PROF SERV-ENVIRONMTL | 1,431,006 | — | — | — |
| 5510023 | PROF SERV-INDUSTCLN | 4,108 | — | — | — |
| 5510400 | PROF SERV-OTHER | 630,710 | — | — | — |
| Total Professional Services: | | \$2,086,045 | \$2,392,957 | \$2,508,957 | \$116,000 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------------|
| 5600000 | TOTAL OTHER CHARGES | — | 14,585,492 | 9,267,492 | (5,318,000) |
| 5620011 | MISC-GOVERNMENT PAYS | 62,120 | — | — | — |
| 5620014 | MISC-JUDGMENTS | 3,582 | — | — | — |
| 5620056 | MISC-CONTRACTUAL SRV | 2,423,496 | — | — | — |
| Total Other Charges: | | \$2,489,198 | \$14,585,492 | \$9,267,492 | \$(5,318,000) |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|--------------------|
| 5950000 | TOTAL IAT | — | 952,429 | 3,099,428 | 2,146,999 |
| 5950001 | IAT-COMMODITY/SERV | 167,184 | — | — | — |
| 5950005 | IAT-DUES AND SUBSCRIP | 36 | — | — | — |
| 5950007 | IAT-PRINTING | 17,567 | — | — | — |
| 5950008 | IAT-POSTAGE | 19,558 | — | — | — |
| 5950017 | IAT-INSURANCE | 545,424 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 51,835 | — | — | — |
| 5950058 | IAT-TECH SVCS | 337,129 | — | 44,175 | 44,175 |
| Total Interagency Transfers: | | \$1,138,733 | \$952,429 | \$3,143,603 | \$2,191,174 |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------|----------------------|---------------------|--|---------------------------|-------------------|
| 5700000 | TOTAL ACQUISITIONS | — | 1,667,934 | 1,585,492 | (82,442) |
| 5710223 | ACQ-COMM EQUIP | 904 | — | — | — |
| 5710226 | ACQ-CONSTR/OTHER EQ | 9,473 | — | — | — |
| 5710229 | ACQ-SEC/LAW ENFOR EQ | 7,400 | — | — | — |
| 5710231 | ACQ-PORTABLE BLDGS | 62,501 | — | — | — |
| 5710250 | ACQ-AUTOMOBILES | 9,278 | — | — | — |
| 5710251 | ACQ-BOATS | 12,587 | — | — | — |
| 5710926 | CONST/OTH EQUIP -MA | 8,827 | — | — | — |
| 5710931 | MOBILE STRUCT-MA | 13,100 | — | — | — |
| 5710950 | TRANS-VEHICLES-MA | 181,149 | — | — | — |
| 5710951 | TRANS-MARINE-MA | 255,442 | — | — | — |
| Total Acquisitions: | | \$560,661 | \$1,667,934 | \$1,585,492 | \$(82,442) |

Major Repairs

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|-----------------------|---------------------|--|---------------------------|-----------------------|
| 5800000 | TOTAL MAJOR REPAIRS | — | 903,475 | 903,475 | — |
| 5810001 | MAJ REP-LAND IMPROV | 314,054 | — | — | — |
| 5810003 | MAJ REP-BLDG | 46,928 | — | — | — |
| 5810004 | MAJ REP-AUTOMOTIVE | 2,711 | — | — | — |
| 5810005 | MAJ REP-BOATS | 27,377 | — | — | — |
| 5810007 | MAJ REP-MOVABLE EQUIP | 6,669 | — | — | — |
| 5810008 | MAJ REP-FARM EQUIP | 1,480 | — | — | — |
| 5810011 | MAJ REP-OFFICE | 565 | — | — | — |
| 5810015 | MAJ REP-OTHER EQUIPS | 232,500 | — | — | — |
| Total Major Repairs: | | \$632,284 | \$903,475 | \$903,475 | — |
| Total Expenditures for Program 5141 | | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) |
| Total Agency Expenditures: | | \$32,424,993 | \$62,948,433 | \$51,628,413 | \$(11,320,020) |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|-----------------------|---------|
| IAT-109-CPRA-COASTWIDE | 1,396,761 | 2,330,000 | 1,700,000 | (630,000) | 4473 |
| IAT-109-CPRA-COASTWIDE | 2,605,277 | 22,239,897 | 7,598,372 | (14,641,525) | 4474 |
| Total Interagency Transfers | \$4,002,038 | \$24,569,897 | \$9,298,372 | \$(15,271,525) | |

Fees & Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|--------------------|---------|
| SG-TEXAS A & M | 121,897 | 116,976 | 150,000 | 33,024 | 4574 |
| W27-AQUATIC PLANT CONTRO | — | — | 4,978,810 | 4,978,810 | 7421 |
| Total Fees & Self-Generated | \$121,897 | \$116,976 | \$5,128,810 | \$5,011,834 | |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------------|---------|
| W01-CONSERVATION FUND | 10,462,565 | 14,309,948 | 12,581,849 | (1,728,099) | 4468 |
| W34-DERELICT CRAB TRAP | 62,878 | 80,371 | — | (80,371) | 4475 |
| W04-ARTIFICIAL REEF DEV | 4,190,715 | 8,043,207 | 6,998,187 | (1,045,020) | 4476 |
| W28-PUBLIC OYSTER SEED | 1,642,846 | 2,439,224 | — | (2,439,224) | 4477 |
| W40-SALTWATER FISH RES | 1,221,352 | 1,339,016 | 1,442,891 | 103,875 | 4478 |
| Q08-OYSTER SANITATON | 75,500 | 76,965 | 97,965 | 21,000 | 4479 |
| W33-CRAB PROMO MRKT | 35,933 | 42,577 | 366,948 | 324,371 | 4481 |
| W22-SHRIMP MRKT & PROMO | 10,756 | 70,331 | 220,331 | 150,000 | 4482 |
| W18-OYSTER DEVELOPMENT | 22,234 | 149,989 | 149,989 | — | 4483 |
| W42 - SHRIMP DEVELOPMENT | — | — | 119,000 | 119,000 | 7855 |
| W43 - OYSTER RESOURCE | — | — | 2,672,324 | 2,672,324 | 7866 |
| W27-AQUATIC PLANT CONTRO | 1,062,437 | 1,403,211 | — | (1,403,211) | 7878 |
| Total Statutory Dedications | \$18,787,216 | \$27,954,839 | \$24,649,484 | \$(3,305,355) | |

Federal Funds

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|----------------------------------|------------------------|---|------------------------------|-----------------------|---------|
| FWS-SPORTFISH RESTORATIO | 7,398,821 | 8,848,965 | 8,848,491 | (474) | 4469 |
| GSMF/NMFS-REC & COMM FIS | 1,558,366 | 95,536 | 112,436 | 16,900 | 4470 |
| CWPPRA | 9,857 | 64,029 | 64,029 | — | 4471 |
| DOI-CLEAN VESSEL ACT | — | — | — | — | 4472 |
| FEDERAL | 538,876 | 1,298,191 | 1,526,791 | 228,600 | 5177 |
| Total Federal Funds | \$9,505,920 | \$10,306,721 | \$10,551,747 | \$245,026 | |
| Total Sources of Funding: | \$32,417,071 | \$62,948,433 | \$49,628,413 | \$(13,320,020) | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4473 — 514 - COASTWIDE SAMPLING

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 719,849 | — | — | 740,000 | — | — | 740,000 | — | — |
| Other Compensation | 1,000 | — | — | 1,500 | — | — | 1,500 | — | — |
| Related Benefits | 360,614 | — | — | 380,000 | — | — | 380,000 | — | — |
| TOTAL PERSONAL SERVICES | \$1,081,463 | — | — | \$1,121,500 | — | — | \$1,121,500 | — | — |
| Travel | 874 | — | — | 1,000 | — | — | 1,000 | — | — |
| Operating Services | 17,876 | — | — | 25,000 | — | — | 25,000 | — | — |
| Supplies | 991,312 | — | — | 430,050 | — | — | 430,050 | — | — |
| TOTAL OPERATING EXPENSES | \$1,010,062 | — | — | \$456,050 | — | — | \$456,050 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 35,000 | — | — | 35,000 | — | — | 35,000 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$35,000 | — | — | \$35,000 | — | — | \$35,000 | — | — |
| Acquisitions | 166,100 | — | — | 75,450 | — | — | 75,450 | — | — |
| Major Repairs | 37,375 | — | — | 12,000 | — | — | 12,000 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$203,475 | — | — | \$87,450 | — | — | \$87,450 | — | — |
| TOTAL EXPENDITURES | \$2,330,000 | — | — | \$1,700,000 | — | — | \$1,700,000 | — | — |

Form 4473 — 514 - COASTWIDE SAMPLING

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

Form 4474 — 514 - CPRA NRDA

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 606,534 | — | — | 276,020 | — | — | 276,020 | — | — |
| Other Compensation | 40,052 | — | — | 40,000 | — | — | 40,000 | — | — |
| Related Benefits | 459,634 | — | — | 200,000 | — | — | 200,000 | — | — |
| TOTAL PERSONAL SERVICES | \$1,106,220 | — | — | \$516,020 | — | — | \$516,020 | — | — |
| Travel | 21,500 | — | — | 15,000 | — | — | 15,000 | — | — |
| Operating Services | 9,582,225 | — | — | 1,041,125 | — | — | 1,041,125 | — | — |
| Supplies | 142,302 | — | — | 96,002 | — | — | 96,002 | — | — |
| TOTAL OPERATING EXPENSES | \$9,746,027 | — | — | \$1,152,127 | — | — | \$1,152,127 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 11,125,000 | — | — | 5,807,000 | — | — | 5,807,000 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 2,350 | — | — | 4,050 | — | — | 4,050 | — | — |
| TOTAL OTHER CHARGES | \$11,127,350 | — | — | \$5,811,050 | — | — | \$5,811,050 | — | — |
| Acquisitions | 200,000 | — | — | 33,500 | — | — | 33,500 | — | — |
| Major Repairs | 60,300 | — | — | 85,675 | — | — | 85,675 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$260,300 | — | — | \$119,175 | — | — | \$119,175 | — | — |
| TOTAL EXPENDITURES | \$22,239,897 | — | — | \$7,598,372 | — | — | \$7,598,372 | — | — |

Form 4474 — 514 - CPRA NRDA

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

Fees & Self-Generated

Form 4574 — 514 - Texas A & M

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 84,807 | — | — | 106,823 | — | — | 106,823 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 32,169 | — | — | 43,177 | — | — | 43,177 | — | — |
| TOTAL PERSONAL SERVICES | \$116,976 | — | — | \$150,000 | — | — | \$150,000 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$116,976 | — | — | \$150,000 | — | — | \$150,000 | — | — |

Form 4574 — 514 - Texas A & M

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

Form 7421 — 514 - W27 SG Fund

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | 683,000 | — | — | 683,000 | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | \$1,983,000 | — | — | \$1,983,000 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | 1,613,000 | — | — | 1,613,000 | — | — |
| Supplies | — | — | — | 1,356,789 | — | — | 1,356,789 | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | \$2,969,789 | — | — | \$2,969,789 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | 26,021 | — | — | 26,021 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$26,021 | — | — | \$26,021 | — | — |
| TOTAL EXPENDITURES | — | — | — | \$4,978,810 | — | — | \$4,978,810 | — | — |

Form 7421 — 514 - W27 SG Fund

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

Statutory Dedications

Form 4468 — 514 - W01 CONSERVATION

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 4,750,063 | — | — | 4,585,708 | — | — | 4,585,708 | — | — |
| Other Compensation | — | — | — | 285,858 | — | — | 285,858 | — | — |
| Related Benefits | 3,771,951 | — | — | 4,402,747 | — | — | 4,402,747 | — | — |
| TOTAL PERSONAL SERVICES | \$8,522,014 | — | — | \$9,274,313 | — | — | \$9,274,313 | — | — |
| Travel | 37,954 | — | — | 37,954 | — | — | 37,954 | — | — |
| Operating Services | 2,276,602 | — | — | 761,602 | — | — | 761,602 | — | — |
| Supplies | 1,515,854 | — | — | 509,065 | — | — | 509,065 | — | — |
| TOTAL OPERATING EXPENSES | \$3,830,410 | — | — | \$1,308,621 | — | — | \$1,308,621 | — | — |
| PROFESSIONAL SERVICES | \$97,046 | — | — | \$97,046 | — | — | \$97,046 | — | — |
| Other Charges | 518,999 | — | — | 518,999 | — | — | 518,999 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 804,097 | — | — | 805,597 | — | — | 805,597 | — | — |
| TOTAL OTHER CHARGES | \$1,323,096 | — | — | \$1,324,596 | — | — | \$1,324,596 | — | — |
| Acquisitions | 287,557 | — | — | 327,448 | — | — | 327,448 | — | — |
| Major Repairs | 249,825 | — | — | 249,825 | — | — | 249,825 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$537,382 | — | — | \$577,273 | — | — | \$577,273 | — | — |
| TOTAL EXPENDITURES | \$14,309,948 | — | — | \$12,581,849 | — | — | \$12,581,849 | — | — |

Form 4468 — 514 - W01 CONSERVATION

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

Form 4475 — 514 - W34 DERELICT CRAB TRAP REMOVAL

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 45,000 | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 18,000 | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$63,000 | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 2,172 | — | — | — | — | — | — | — | — |
| Supplies | 2,737 | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$4,909 | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$10,462 | — | — | — | — | — | — | — | — |
| Other Charges | 2,000 | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$2,000 | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$80,371 | — | — | — | — | — | — | — | — |

Form 4475 — 514 - W34 DERELICT CRAB TRAP REMOVAL

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

Form 4476 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — |
| TOTAL PERSONAL SERVICES | \$2,089,020 | — | — | \$2,089,020 | — | — | \$2,089,020 | — | — |
| Travel | 19,259 | — | — | 19,259 | — | — | 19,259 | — | — |
| Operating Services | 583,748 | — | — | 583,748 | — | — | 583,748 | — | — |
| Supplies | 1,274,419 | — | — | 88,419 | — | — | 88,419 | — | — |
| TOTAL OPERATING EXPENSES | \$1,877,426 | — | — | \$691,426 | — | — | \$691,426 | — | — |
| PROFESSIONAL SERVICES | \$1,914,143 | — | — | \$1,914,143 | — | — | \$1,914,143 | — | — |
| Other Charges | 1,528,103 | — | — | 1,528,103 | — | — | 1,528,103 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 4,500 | — | — | 4,500 | — | — | 4,500 | — | — |
| TOTAL OTHER CHARGES | \$1,532,603 | — | — | \$1,532,603 | — | — | \$1,532,603 | — | — |
| Acquisitions | 245,540 | — | — | 386,520 | — | — | 386,520 | — | — |
| Major Repairs | 384,475 | — | — | 384,475 | — | — | 384,475 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$630,015 | — | — | \$770,995 | — | — | \$770,995 | — | — |
| TOTAL EXPENDITURES | \$8,043,207 | — | — | \$6,998,187 | — | — | \$6,998,187 | — | — |

Form 4476 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT

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

Form 4477 — 514 - W28 PUBLIC OYSTER SEED GROUND

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 670,109 | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 354,891 | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$1,025,000 | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 512,327 | — | — | — | — | — | — | — | — |
| Supplies | 5,000 | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$517,327 | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 629,767 | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 5,530 | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$635,297 | — | — | — | — | — | — | — | — |
| Acquisitions | 261,600 | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$261,600 | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$2,439,224 | — | — | — | — | — | — | — | — |

Form 4477 — 514 - W28 PUBLIC OYSTER SEED GROUND

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Public Oyster Seed Ground Development Account LA R.S. 56:434.1 To compensate for impacts to public oyster grounds by restoring productive seed beds. |
| Agency discretion or Federal requirement? | Agency |
| Describe any budgetary peculiarities. | n/a |
| Is the Total Request amount for multiple years? | n/a |
| Additional information or comments. | n/a |
| Provide the amount of any indirect costs. | n/a |
| Any indirect costs funded with other MOF? | n/a |
| Objectives and indicators in the Operational Plan. | n/a |
| Additional information or comments. | n/a |

Form 4478 — 514 - W40 SALTWATER FISH RESEARCH

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 320,000 | — | — | 460,000 | — | — | 460,000 | — | — |
| Other Compensation | — | — | — | 5,000 | — | — | 5,000 | — | — |
| Related Benefits | 196,711 | — | — | 241,711 | — | — | 241,711 | — | — |
| TOTAL PERSONAL SERVICES | \$516,711 | — | — | \$706,711 | — | — | \$706,711 | — | — |
| Travel | 6,778 | — | — | 6,778 | — | — | 6,778 | — | — |
| Operating Services | 309,882 | — | — | 309,882 | — | — | 309,882 | — | — |
| Supplies | 24,515 | — | — | 24,515 | — | — | 24,515 | — | — |
| TOTAL OPERATING EXPENSES | \$341,175 | — | — | \$341,175 | — | — | \$341,175 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 350,000 | — | — | 350,000 | — | — | 350,000 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 5,130 | — | — | 12,005 | — | — | 12,005 | — | — |
| TOTAL OTHER CHARGES | \$355,130 | — | — | \$362,005 | — | — | \$362,005 | — | — |
| Acquisitions | 93,000 | — | — | — | — | — | — | — | — |
| Major Repairs | 33,000 | — | — | 33,000 | — | — | 33,000 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$126,000 | — | — | \$33,000 | — | — | \$33,000 | — | — |
| TOTAL EXPENDITURES | \$1,339,016 | — | — | \$1,442,891 | — | — | \$1,442,891 | — | — |

Form 4478 — 514 - W40 SALTWATER FISH RESEARCH

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

Form 4479 — 514 - Q08 OYSTER SANITATION FUND

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 75,500 | — | — | 75,500 | — | — | 75,500 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 1,465 | — | — | 1,465 | — | — | 1,465 | — | — |
| TOTAL OTHER CHARGES | \$76,965 | — | — | \$76,965 | — | — | \$76,965 | — | — |
| Acquisitions | — | — | — | 21,000 | — | — | 21,000 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$21,000 | — | — | \$21,000 | — | — |
| TOTAL EXPENDITURES | \$76,965 | — | — | \$97,965 | — | — | \$97,965 | — | — |

Form 4479 — 514 - Q08 OYSTER SANITATION FUND

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Surcharge on discharge permits issued under R.S. 30:2075 ACT 911 of the 1993 Legislature (R.S. 30:2075.1 and R.S. 40:5.10) Protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry |
| Agency discretion or Federal requirement? | Agency Discretion |
| Describe any budgetary peculiarities. | n/a |
| Is the Total Request amount for multiple years? | n/a |
| Additional information or comments. | n/a |
| Provide the amount of any indirect costs. | n/a |
| Any indirect costs funded with other MOF? | n/a |
| Objectives and indicators in the Operational Plan. | n/a |
| Additional information or comments. | n/a |

Form 4481 — 514 - W33 CRAB PROMOTION AND MARKETING

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | 69,200 | — | — | 69,200 | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | \$191,000 | — | — | \$191,000 | — | — |
| Travel | 2,500 | — | — | 2,500 | — | — | 2,500 | — | — |
| Operating Services | 15,000 | — | — | 17,172 | — | — | 17,172 | — | — |
| Supplies | 3,000 | — | — | 5,737 | — | — | 5,737 | — | — |
| TOTAL OPERATING EXPENSES | \$20,500 | — | — | \$25,409 | — | — | \$25,409 | — | — |
| PROFESSIONAL SERVICES | \$6,000 | — | — | \$132,462 | — | — | \$132,462 | — | — |
| Other Charges | 2,000 | — | — | 4,000 | — | — | 4,000 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 14,077 | — | — | 14,077 | — | — | 14,077 | — | — |
| TOTAL OTHER CHARGES | \$16,077 | — | — | \$18,077 | — | — | \$18,077 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$42,577 | — | — | \$366,948 | — | — | \$366,948 | — | — |

Form 4481 — 514 - W33 CRAB PROMOTION AND MARKETING

| Question | Narrative Response |
|--|--|
| State the purpose, source and legal citation. | Additional fee on commercial crab trap gear license. R.S. 56:10 (B)(1) |
| Agency discretion or Federal requirement? | Agency |
| Describe any budgetary peculiarities. | n/a |
| Is the Total Request amount for multiple years? | n/a |
| Additional information or comments. | n/a |
| Provide the amount of any indirect costs. | n/a |
| Any indirect costs funded with other MOF? | n/a |
| Objectives and indicators in the Operational Plan. | n/a |
| Additional information or comments. | n/a |

Form 4482 — 514 - W22 SHRIMP & PROMOTION

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | 3,500 | — | — | 3,500 | — | — | 3,500 | — | — |
| Operating Services | 19,281 | — | — | 19,281 | — | — | 19,281 | — | — |
| Supplies | 4,000 | — | — | 4,000 | — | — | 4,000 | — | — |
| TOTAL OPERATING EXPENSES | \$26,781 | — | — | \$26,781 | — | — | \$26,781 | — | — |
| PROFESSIONAL SERVICES | \$15,800 | — | — | \$15,800 | — | — | \$15,800 | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 27,750 | — | — | 177,750 | — | — | 177,750 | — | — |
| TOTAL OTHER CHARGES | \$27,750 | — | — | \$177,750 | — | — | \$177,750 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$70,331 | — | — | \$220,331 | — | — | \$220,331 | — | — |

Form 4482 — 514 - W22 SHRIMP & PROMOTION

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Annual fee of \$10 for residents and \$40 for nonresidents for any commercial fisherman who purchases gear for taking shrimp Citation: R.S. 56:10 (B)(1) Development of markets and the creation of marketing strategies for the development and market expansion of Louisiana Shrimp. |
| Agency discretion or Federal requirement? | Agency |
| Describe any budgetary peculiarities. | n/a |
| Is the Total Request amount for multiple years? | n/a |
| Additional information or comments. | n/a |
| Provide the amount of any indirect costs. | n/a |
| Any indirect costs funded with other MOF? | n/a |
| Objectives and indicators in the Operational Plan. | n/a |
| Additional information or comments. | n/a |

Form 4483 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | 20,921 | — | — | 20,921 | — | — | 20,921 | — | — |
| Operating Services | 14,000 | — | — | 14,000 | — | — | 14,000 | — | — |
| Supplies | 5,000 | — | — | 5,000 | — | — | 5,000 | — | — |
| TOTAL OPERATING EXPENSES | \$39,921 | — | — | \$39,921 | — | — | \$39,921 | — | — |
| PROFESSIONAL SERVICES | \$26,942 | — | — | \$26,942 | — | — | \$26,942 | — | — |
| Other Charges | 29,193 | — | — | 29,193 | — | — | 29,193 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 53,933 | — | — | 53,933 | — | — | 53,933 | — | — |
| TOTAL OTHER CHARGES | \$83,126 | — | — | \$83,126 | — | — | \$83,126 | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$149,989 | — | — | \$149,989 | — | — | \$149,989 | — | — |

Form 4483 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT

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

Form 7855 — 514 - W42 SHRIMP DEVELOPMENT & MGMN=T

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | 47,600 | — | — | 47,600 | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | \$119,000 | — | — | \$119,000 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | \$119,000 | — | — | \$119,000 | — | — |

Form 7855 — 514 - W42 SHRIMP DEVELOPMENT & MGMN=T

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

Form 7866 — 514 - W43 OYSTER RESOURCE MGMT

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — |
| Other Compensation | — | — | — | 70,000 | — | — | 70,000 | — | — |
| Related Benefits | — | — | — | 469,891 | — | — | 469,891 | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | \$1,385,000 | — | — | \$1,385,000 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | 512,327 | — | — | 512,327 | — | — |
| Supplies | — | — | — | 5,000 | — | — | 5,000 | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | \$517,327 | — | — | \$517,327 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | 629,767 | — | — | 629,767 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | 10,030 | — | — | 10,030 | — | — |
| TOTAL OTHER CHARGES | — | — | — | \$639,797 | — | — | \$639,797 | — | — |
| Acquisitions | — | — | — | 130,200 | — | — | 130,200 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$130,200 | — | — | \$130,200 | — | — |
| TOTAL EXPENDITURES | — | — | — | \$2,672,324 | — | — | \$2,672,324 | — | — |

Form 7866 — 514 - W43 OYSTER RESOURCE MGMT

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

Form 7878 — 514 - W27 AQUATIC PLANT CONTROL FUND

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 600,000 | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 308,000 | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$908,000 | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 98,000 | — | — | — | — | — | — | — | — |
| Supplies | 350,000 | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$448,000 | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 3,001 | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$3,001 | — | — | — | — | — | — | — | — |
| Acquisitions | 44,210 | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$44,210 | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,403,211 | — | — | — | — | — | — | — | — |

Form 7878 — 514 - W27 AQUATIC PLANT CONTROL FUND

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Louisiana Constitution 47:463.51; 47:462 (B)(2)c, 56.01.1; Aquatic Plant Control program and cooperative research and public education efforts with LSU Agriculture Center. |
| Agency discretion or Federal requirement? | Agency |
| Describe any budgetary peculiarities. | N/A |
| Is the Total Request amount for multiple years? | N/A |
| Additional information or comments. | This statutory dedicated fund is being moved to Self-Generated Fund Account beginning FY2023. |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

Federal Funds

Form 4469 — 514 - FEDERAL - USFWS

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|--------------------|---------------------------|---------------|--------------------|-----------------------|---------------|--------------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 3,865,083 | — | 1,206,078 | 3,865,083 | — | 1,206,078 | 3,865,083 | — | 1,206,078 |
| Other Compensation | 73,731 | — | 170,022 | 73,731 | — | 170,022 | 73,731 | — | 170,022 |
| Related Benefits | 1,976,777 | — | 505,013 | 1,976,777 | — | 505,013 | 1,976,777 | — | 505,013 |
| TOTAL PERSONAL SERVICES | \$5,915,591 | — | \$1,881,113 | \$5,915,591 | — | \$1,881,113 | \$5,915,591 | — | \$1,881,113 |
| Travel | 27,500 | — | 9,167 | 27,500 | — | 6,875 | 27,500 | — | 6,875 |
| Operating Services | 824,723 | — | 269,649 | 824,723 | — | 372,998 | 824,723 | — | 372,998 |
| Supplies | 941,034 | — | 299,845 | 941,034 | — | 203,767 | 941,034 | — | 203,767 |
| TOTAL OPERATING EXPENSES | \$1,793,257 | — | \$578,661 | \$1,793,257 | — | \$583,640 | \$1,793,257 | — | \$583,640 |
| PROFESSIONAL SERVICES | \$322,564 | — | — | \$322,564 | — | — | \$322,564 | — | — |
| Other Charges | 289,930 | — | — | 289,930 | — | — | 289,930 | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 29,196 | — | 1,202 | 33,696 | — | 1,202 | 33,696 | — | 1,202 |
| TOTAL OTHER CHARGES | \$319,126 | — | \$1,202 | \$323,626 | — | \$1,202 | \$323,626 | — | \$1,202 |
| Acquisitions | 367,927 | — | 138,005 | 362,953 | — | 138,005 | 362,953 | — | 138,005 |
| Major Repairs | 130,500 | — | 73,667 | 130,500 | — | 73,667 | 130,500 | — | 73,667 |
| TOTAL ACQ. & MAJOR REPAIRS | \$498,427 | — | \$211,672 | \$493,453 | — | \$211,672 | \$493,453 | — | \$211,672 |
| TOTAL EXPENDITURES | \$8,848,965 | — | \$2,672,648 | \$8,848,491 | — | \$2,677,627 | \$8,848,491 | — | \$2,677,627 |

Form 4469 — 514 - FEDERAL - USFWS

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

Form 4470 — 514 - GSMFC RECREATIONAL COMMERCIAL

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 67,883 | — | — | 67,883 | — | — | 67,883 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 27,153 | — | — | 27,153 | — | — | 27,153 | — | — |
| TOTAL PERSONAL SERVICES | \$95,036 | — | — | \$95,036 | — | — | \$95,036 | — | — |
| Travel | 500 | — | — | 500 | — | — | 500 | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$500 | — | — | \$500 | — | — | \$500 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | 3,900 | — | — | 3,900 | — | — |
| TOTAL OTHER CHARGES | — | — | — | \$3,900 | — | — | \$3,900 | — | — |
| Acquisitions | — | — | — | 13,000 | — | — | 13,000 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$13,000 | — | — | \$13,000 | — | — |
| TOTAL EXPENDITURES | \$95,536 | — | — | \$112,436 | — | — | \$112,436 | — | — |

Form 4470 — 514 - GSMFC RECREATIONAL COMMERCIAL

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

Form 4471 — 514 - CWPPRA

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 48,286 | — | — | 48,286 | — | — | 48,286 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 11,743 | — | — | 11,743 | — | — | 11,743 | — | — |
| TOTAL PERSONAL SERVICES | \$60,029 | — | — | \$60,029 | — | — | \$60,029 | — | — |
| Travel | 500 | — | — | 500 | — | — | 500 | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | 3,500 | — | — | 3,500 | — | — | 3,500 | — | — |
| TOTAL OPERATING EXPENSES | \$4,000 | — | — | \$4,000 | — | — | \$4,000 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$64,029 | — | — | \$64,029 | — | — | \$64,029 | — | — |

Form 4471 — 514 - CWPPRA

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

Form 4472 — 514 - CLEAN VESSEL ACT

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 4472 — 514 - CLEAN VESSEL ACT

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

Form 5177 — 514 - FEDERAL - NOAA

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — |
| TOTAL PERSONAL SERVICES | \$1,281,791 | — | — | \$1,281,791 | — | — | \$1,281,791 | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | 5,000 | — | — | 5,000 | — | — | 5,000 | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$5,000 | — | — | \$5,000 | — | — | \$5,000 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 1,400 | — | — | 22,600 | — | — | 22,600 | — | — |
| TOTAL OTHER CHARGES | \$1,400 | — | — | \$22,600 | — | — | \$22,600 | — | — |
| Acquisitions | 2,000 | — | — | 209,400 | — | — | 209,400 | — | — |
| Major Repairs | 8,000 | — | — | 8,000 | — | — | 8,000 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$10,000 | — | — | \$217,400 | — | — | \$217,400 | — | — |
| TOTAL EXPENDITURES | \$1,298,191 | — | — | \$1,526,791 | — | — | \$1,526,791 | — | — |

Form 5177 — 514 - FEDERAL - NOAA

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 4473 IAT-109-CPRA-COASTWIDE | Interagency Transfers Form ID 4474 IAT-109-CPRA-COASTWIDE | Fees & Self-Generated Form ID 4574 SG-TEXAS A & M |
|---------------------------------------|----------------------|---|--------------------------|---|---|---|
| Salaries | 1,206,078 | 13,851,987 | — | 719,849 | 606,534 | 84,807 |
| Other Compensation | 170,022 | 120,752 | — | 1,000 | 40,052 | — |
| Related Benefits | 505,013 | 8,808,112 | — | 360,614 | 459,634 | 32,169 |
| TOTAL PERSONAL SERVICES | \$1,881,113 | \$22,780,851 | — | \$1,081,463 | \$1,106,220 | \$116,976 |
| Travel | 9,167 | 141,786 | — | 874 | 21,500 | — |
| Operating Services | 269,649 | 14,260,836 | — | 17,876 | 9,582,225 | — |
| Supplies | 299,845 | 5,262,673 | — | 991,312 | 142,302 | — |
| TOTAL OPERATING EXPENSES | \$578,661 | \$19,665,295 | — | \$1,010,062 | \$9,746,027 | — |
| PROFESSIONAL SERVICES | — | \$2,392,957 | — | — | — | — |
| Other Charges | — | 14,585,492 | — | 35,000 | 11,125,000 | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 1,202 | 952,429 | — | — | 2,350 | — |
| TOTAL OTHER CHARGES | \$1,202 | \$15,537,921 | — | \$35,000 | \$11,127,350 | — |
| Acquisitions | 138,005 | 1,667,934 | — | 166,100 | 200,000 | — |
| Major Repairs | 73,667 | 903,475 | — | 37,375 | 60,300 | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$211,672 | \$2,571,409 | — | \$203,475 | \$260,300 | — |
| TOTAL EXPENDITURES | \$2,672,648 | \$62,948,433 | — | \$2,330,000 | \$22,239,897 | \$116,976 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Statutory Dedications Form ID 4468 W01-CONSERVATION FUND | Statutory Dedications Form ID 4475 W34-DERELICT CRAB TRAP | Statutory Dedications Form ID 4476 W04-ARTIFICIAL REEF DEV | Statutory Dedications Form ID 4477 W28-PUBLIC OYSTER SEED | Statutory Dedications Form ID 4478 W40-SALTWATER FISH RES | Statutory Dedications Form ID 4479 Q08-OYSTER SANITATON |
|---------------------------------------|---|--|---|--|--|--|
| Salaries | 4,750,063 | 45,000 | 1,307,002 | 670,109 | 320,000 | — |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | 3,771,951 | 18,000 | 782,018 | 354,891 | 196,711 | — |
| TOTAL PERSONAL SERVICES | \$8,522,014 | \$63,000 | \$2,089,020 | \$1,025,000 | \$516,711 | — |
| Travel | 37,954 | — | 19,259 | — | 6,778 | — |
| Operating Services | 2,276,602 | 2,172 | 583,748 | 512,327 | 309,882 | — |
| Supplies | 1,515,854 | 2,737 | 1,274,419 | 5,000 | 24,515 | — |
| TOTAL OPERATING EXPENSES | \$3,830,410 | \$4,909 | \$1,877,426 | \$517,327 | \$341,175 | — |
| PROFESSIONAL SERVICES | \$97,046 | \$10,462 | \$1,914,143 | — | — | — |
| Other Charges | 518,999 | 2,000 | 1,528,103 | 629,767 | 350,000 | 75,500 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 804,097 | — | 4,500 | 5,530 | 5,130 | 1,465 |
| TOTAL OTHER CHARGES | \$1,323,096 | \$2,000 | \$1,532,603 | \$635,297 | \$355,130 | \$76,965 |
| Acquisitions | 287,557 | — | 245,540 | 261,600 | 93,000 | — |
| Major Repairs | 249,825 | — | 384,475 | — | 33,000 | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$537,382 | — | \$630,015 | \$261,600 | \$126,000 | — |
| TOTAL EXPENDITURES | \$14,309,948 | \$80,371 | \$8,043,207 | \$2,439,224 | \$1,339,016 | \$76,965 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Statutory Dedications Form ID 4481 W33-CRAB PROMO MRKT | Statutory Dedications Form ID 4482 W22-SHRIMP MRKT & PROMO | Statutory Dedications Form ID 4483 W18-OYSTER DEVELOPMENT | Statutory Dedications Form ID 7878 W27-AQUATIC PLANT CONTRO | Federal Funds Form ID 4469 FWS-SPORTFISH RESTORATIO | Federal Funds Form ID 4470 GSMF/NMFS-REC & COMM FIS |
|---------------------------------------|---|---|--|--|--|--|
| Salaries | — | — | — | 600,000 | 3,865,083 | 67,883 |
| Other Compensation | — | — | — | — | 73,731 | — |
| Related Benefits | — | — | — | 308,000 | 1,976,777 | 27,153 |
| TOTAL PERSONAL SERVICES | — | — | — | \$908,000 | \$5,915,591 | \$95,036 |
| Travel | 2,500 | 3,500 | 20,921 | — | 27,500 | 500 |
| Operating Services | 15,000 | 19,281 | 14,000 | 98,000 | 824,723 | — |
| Supplies | 3,000 | 4,000 | 5,000 | 350,000 | 941,034 | — |
| TOTAL OPERATING EXPENSES | \$20,500 | \$26,781 | \$39,921 | \$448,000 | \$1,793,257 | \$500 |
| PROFESSIONAL SERVICES | \$6,000 | \$15,800 | \$26,942 | — | \$322,564 | — |
| Other Charges | 2,000 | — | 29,193 | — | 289,930 | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 14,077 | 27,750 | 53,933 | 3,001 | 29,196 | — |
| TOTAL OTHER CHARGES | \$16,077 | \$27,750 | \$83,126 | \$3,001 | \$319,126 | — |
| Acquisitions | — | — | — | 44,210 | 367,927 | — |
| Major Repairs | — | — | — | — | 130,500 | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$44,210 | \$498,427 | — |
| TOTAL EXPENDITURES | \$42,577 | \$70,331 | \$149,989 | \$1,403,211 | \$8,848,965 | \$95,536 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Federal Funds Form ID 4471 CWPPRA | Federal Funds Form ID 5177 FEDERAL |
|---------------------------------------|--|---|
| Salaries | 48,286 | 767,371 |
| Other Compensation | — | 5,969 |
| Related Benefits | 11,743 | 508,451 |
| TOTAL PERSONAL SERVICES | \$60,029 | \$1,281,791 |
| Travel | 500 | — |
| Operating Services | — | 5,000 |
| Supplies | 3,500 | — |
| TOTAL OPERATING EXPENSES | \$4,000 | \$5,000 |
| PROFESSIONAL SERVICES | — | — |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | 1,400 |
| TOTAL OTHER CHARGES | — | \$1,400 |
| Acquisitions | — | 2,000 |
| Major Repairs | — | 8,000 |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$10,000 |
| TOTAL EXPENDITURES | \$64,029 | \$1,298,191 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 4473 IAT-109-CPRA-COASTWIDE | Interagency Transfers Form ID 4474 IAT-109-CPRA-COASTWIDE | Fees & Self-Generated Form ID 4574 SG-TEXAS A & M |
|---------------------------------------|----------------------|---|--------------------------|---|---|---|
| Salaries | 1,206,078 | 14,562,485 | — | 740,000 | 276,020 | 106,823 |
| Other Compensation | 170,022 | 482,058 | — | 1,500 | 40,000 | — |
| Related Benefits | 505,013 | 9,843,468 | — | 380,000 | 200,000 | 43,177 |
| TOTAL PERSONAL SERVICES | \$1,881,113 | \$24,888,011 | — | \$1,121,500 | \$516,020 | \$150,000 |
| Travel | 6,875 | 135,412 | — | 1,000 | 15,000 | — |
| Operating Services | 372,998 | 5,726,860 | — | 25,000 | 1,041,125 | — |
| Supplies | 203,767 | 3,469,111 | — | 430,050 | 96,002 | — |
| TOTAL OPERATING EXPENSES | \$583,640 | \$9,331,383 | — | \$456,050 | \$1,152,127 | — |
| PROFESSIONAL SERVICES | — | \$2,508,957 | — | — | — | — |
| Other Charges | — | 9,267,492 | — | 35,000 | 5,807,000 | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 1,202 | 3,143,603 | 2,000,000 | — | 4,050 | — |
| TOTAL OTHER CHARGES | \$1,202 | \$12,411,095 | \$2,000,000 | \$35,000 | \$5,811,050 | — |
| Acquisitions | 138,005 | 1,585,492 | — | 75,450 | 33,500 | — |
| Major Repairs | 73,667 | 903,475 | — | 12,000 | 85,675 | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$211,672 | \$2,488,967 | — | \$87,450 | \$119,175 | — |
| TOTAL EXPENDITURES | \$2,677,627 | \$51,628,413 | \$2,000,000 | \$1,700,000 | \$7,598,372 | \$150,000 |

Expenditures by Means of Financing

Total Request

| Expenditures | Fees & Self-Generated Form ID 7421 W27-AQUATIC PLANT CONTRO | Statutory Dedications Form ID 4468 W01-CONSERVATION FUND | Statutory Dedications Form ID 4476 W04-ARTIFICIAL REEF DEV | Statutory Dedications Form ID 4478 W40-SALTWATER FISH RES | Statutory Dedications Form ID 4479 Q08-OYSTER SANITATON | Statutory Dedications Form ID 4481 W33-CRAB PROMO MRKT |
|---------------------------------------|--|---|---|--|--|---|
| Salaries | 1,300,000 | 4,585,708 | 1,307,002 | 460,000 | — | 121,800 |
| Other Compensation | — | 285,858 | — | 5,000 | — | — |
| Related Benefits | 683,000 | 4,402,747 | 782,018 | 241,711 | — | 69,200 |
| TOTAL PERSONAL SERVICES | \$1,983,000 | \$9,274,313 | \$2,089,020 | \$706,711 | — | \$191,000 |
| Travel | — | 37,954 | 19,259 | 6,778 | — | 2,500 |
| Operating Services | 1,613,000 | 761,602 | 583,748 | 309,882 | — | 17,172 |
| Supplies | 1,356,789 | 509,065 | 88,419 | 24,515 | — | 5,737 |
| TOTAL OPERATING EXPENSES | \$2,969,789 | \$1,308,621 | \$691,426 | \$341,175 | — | \$25,409 |
| PROFESSIONAL SERVICES | — | \$97,046 | \$1,914,143 | — | — | \$132,462 |
| Other Charges | — | 518,999 | 1,528,103 | 350,000 | 75,500 | 4,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 805,597 | 4,500 | 12,005 | 1,465 | 14,077 |
| TOTAL OTHER CHARGES | — | \$1,324,596 | \$1,532,603 | \$362,005 | \$76,965 | \$18,077 |
| Acquisitions | 26,021 | 327,448 | 386,520 | — | 21,000 | — |
| Major Repairs | — | 249,825 | 384,475 | 33,000 | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$26,021 | \$577,273 | \$770,995 | \$33,000 | \$21,000 | — |
| TOTAL EXPENDITURES | \$4,978,810 | \$12,581,849 | \$6,998,187 | \$1,442,891 | \$97,965 | \$366,948 |

Expenditures by Means of Financing

Total Request

| Expenditures | Statutory Dedications Form ID 4482 W22-SHRIMP MRKT & PROMO | Statutory Dedications Form ID 4483 W18-OYSTER DEVELOPMENT | Statutory Dedications Form ID 7855 W42 - SHRIMP DEVELOPMENT | Statutory Dedications Form ID 7866 W43 - OYSTER RESOURCE | Federal Funds Form ID 4469 FWS-SPORTFISH RESTORATIO | Federal Funds Form ID 4470 GSMF/NMFS-REC & COMM FIS |
|---------------------------------------|---|--|--|---|--|--|
| Salaries | — | — | 71,400 | 845,109 | 3,865,083 | 67,883 |
| Other Compensation | — | — | — | 70,000 | 73,731 | — |
| Related Benefits | — | — | 47,600 | 469,891 | 1,976,777 | 27,153 |
| TOTAL PERSONAL SERVICES | — | — | \$119,000 | \$1,385,000 | \$5,915,591 | \$95,036 |
| Travel | 3,500 | 20,921 | — | — | 27,500 | 500 |
| Operating Services | 19,281 | 14,000 | — | 512,327 | 824,723 | — |
| Supplies | 4,000 | 5,000 | — | 5,000 | 941,034 | — |
| TOTAL OPERATING EXPENSES | \$26,781 | \$39,921 | — | \$517,327 | \$1,793,257 | \$500 |
| PROFESSIONAL SERVICES | \$15,800 | \$26,942 | — | — | \$322,564 | — |
| Other Charges | — | 29,193 | — | 629,767 | 289,930 | — |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | 177,750 | 53,933 | — | 10,030 | 33,696 | 3,900 |
| TOTAL OTHER CHARGES | \$177,750 | \$83,126 | — | \$639,797 | \$323,626 | \$3,900 |
| Acquisitions | — | — | — | 130,200 | 362,953 | 13,000 |
| Major Repairs | — | — | — | — | 130,500 | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$130,200 | \$493,453 | \$13,000 |
| TOTAL EXPENDITURES | \$220,331 | \$149,989 | \$119,000 | \$2,672,324 | \$8,848,491 | \$112,436 |

Expenditures by Means of Financing

Total Request

| Expenditures | Federal Funds Form ID 4471 CWPPRA | Federal Funds Form ID 5177 FEDERAL |
|---------------------------------------|--|---|
| Salaries | 48,286 | 767,371 |
| Other Compensation | — | 5,969 |
| Related Benefits | 11,743 | 508,451 |
| TOTAL PERSONAL SERVICES | \$60,029 | \$1,281,791 |
| Travel | 500 | — |
| Operating Services | — | 5,000 |
| Supplies | 3,500 | — |
| TOTAL OPERATING EXPENSES | \$4,000 | \$5,000 |
| PROFESSIONAL SERVICES | — | — |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | 22,600 |
| TOTAL OTHER CHARGES | — | \$22,600 |
| Acquisitions | — | 209,400 |
| Major Repairs | — | 8,000 |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$217,400 |
| TOTAL EXPENDITURES | \$64,029 | \$1,526,791 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| CARRYFORWARD | 4830016 | PY CASH CARRYOVER | — | 900,000 | — | (900,000) |
| INTER FUND TRANSFER IN | 4710059 | MR-FROM STATE AGENCY | 7,917,019 | 30,083,291 | 13,901,539 | (16,181,752) |
| Total Collections/Income | | | \$7,917,019 | \$30,983,291 | \$13,901,539 | \$(17,081,752) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 7,017,019 | 30,983,291 | 13,901,539 | (17,081,752) |
| Carryforward | | | 900,000 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$7,917,019 | \$30,983,291 | \$13,901,539 | \$(17,081,752) |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | 362,008 | 339,576 | 414,000 | 74,424 |
| Total Collections/Income | | | \$362,008 | \$339,576 | \$414,000 | \$74,424 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 362,008 | 339,576 | 414,000 | 74,424 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$362,008 | \$339,576 | \$414,000 | \$74,424 |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | — | — | 1,100 | 1,100 |
| LICENSES PERMITS & FEES | 4510010 | FEES-HUNT & FISH LIC | — | — | 13,000 | 13,000 |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | — | — | 697,000 | 697,000 |
| MISC COLLECTIONS | 4710075 | MR-DUCK STAMP CONTST | — | — | 1,000 | 1,000 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | — | — | 2,304,063 | 2,304,063 |
| ROYALTIES | 4410018 | ROYAL-OTH-HIDE/HRVST | — | — | 3,000 | 3,000 |
| Total Collections/Income | | | — | — | \$3,019,163 | \$3,019,163 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | 2,563,838 | 2,563,838 |
| Carryover | | | — | — | 455,325 | 455,325 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | \$3,019,163 | \$3,019,163 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W09 - La Alligator Resource Fund Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| EXCISE TAX | 4230013 | TAX-SEVERANCE-ALLIG. | 94,095 | 120,000 | 120,000 | — |
| INTEREST | 4430010 | INTERESTON INVEST | 1,540 | 65,000 | 65,000 | — |
| LICENSES PERMITS & FEES | 4550080 | FEES-OTH-TAG | 1,131,532 | 1,800,000 | 1,800,000 | — |
| LICENSES PERMITS & FEES | 4550084 | LIC-OTH-RES.HUNTER | 79,250 | 88,000 | 88,000 | — |
| LICENSES PERMITS & FEES | 4550085 | LIC-OTH-NONRES HUNT | 132,750 | 140,000 | 140,000 | — |
| LICENSES PERMITS & FEES | 4550090 | PERM-OTH-AGNT COLLEC | 4,700 | 5,600 | 5,600 | — |
| LICENSES PERMITS & FEES | 4550094 | FEES-OTH-LOTT HUNT | 65,730 | 15,000 | 15,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 4,650,118 | 4,650,118 | 4,194,936 | (455,182) |
| ROYALTIES | 4410018 | ROYAL-OTH-HIDE/HRVST | 50,008 | 110,000 | 110,000 | — |
| ROYALTIES | 4410020 | ROYAL-OTH-SHIP LABEL | 58,784 | 170,000 | 170,000 | — |
| ROYALTIES | 4410022 | ROYAL-OTH-EGG HRVST | 157,624 | 100,000 | 100,000 | — |
| Total Collections/Income | | | \$6,426,131 | \$7,263,718 | \$6,808,536 | \$(455,182) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 2,065,273 | 3,068,782 | 2,642,782 | (426,000) |
| Carryover | | | 4,360,858 | 4,194,936 | 4,165,754 | (29,182) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$6,426,131 | \$7,263,718 | \$6,808,536 | \$(455,182) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W16 - Louisiana Wild Turkey Stamp Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | — | — | 10,500 | 10,500 |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | — | — | 59,400 | 59,400 |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | — | — | 5,400 | 5,400 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | — | — | 933,323 | 933,323 |
| Total Collections/Income | | | — | — | \$1,008,623 | \$1,008,623 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | 30,000 | 30,000 |
| Carryover | | | — | — | 978,623 | 978,623 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | \$1,008,623 | \$1,008,623 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W27 - Aquatic Plant Control Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | — | — | 15,000 | 15,000 |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | — | — | 230,000 | 230,000 |
| LICENSES PERMITS & FEES | 4550075 | FEE-OTH-MTRBOAT TRNS | — | — | 5,000,000 | 5,000,000 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | — | — | 2,079,107 | 2,079,107 |
| Total Collections/Income | | | — | — | \$7,324,107 | \$7,324,107 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | 4,978,810 | 4,978,810 |
| Carryover | | | — | — | 2,345,297 | 2,345,297 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | \$7,324,107 | \$7,324,107 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Statutory Dedications

Q08 - Oyster Sanitation Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| TRANSFER | 4830014 | INTRAFUND TRANSFER | 125,422 | 332,736 | 319,940 | (12,796) |
| Total Collections/Income | | | \$125,422 | \$332,736 | \$319,940 | \$(12,796) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 125,422 | 332,736 | 319,940 | (12,796) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$125,422 | \$332,736 | \$319,940 | \$(12,796) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

RK1 - Rockefeller Wildlife Refuge and Game

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 6,611 | 7,000 | 7,000 | — |
| MISC COLLECTIONS | 4710027 | MR-CONV OF PROP | 27,088 | 20,000 | 20,000 | — |
| MISC COLLECTIONS | 4710076 | MR-MITIGATION | — | 10,000 | 10,000 | — |
| MISC COLLECTIONS | 4710089 | MR-LODGING | — | 3,000 | 3,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 21,820,952 | 20,047,084 | 15,109,621 | (4,937,463) |
| ROYALTIES | 4410010 | ROYALTIES-LAND | 789,028 | 650,000 | 650,000 | — |
| ROYALTIES | 4410018 | ROYAL-OTH-HIDE/HRVST | — | 9,000 | 9,000 | — |
| TRANSFER | 4830011 | INT FUND CY TRANS IN | 1,604,746 | — | — | — |
| Total Collections/Income | | | \$24,248,425 | \$20,746,084 | \$15,808,621 | \$(4,937,463) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,106,011 | 5,636,463 | 7,702,664 | 2,066,201 |
| Carryover | | | 20,047,084 | 15,109,621 | 8,105,957 | (7,003,664) |
| Transfer | | | 95,330 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$24,248,425 | \$20,746,084 | \$15,808,621 | \$(4,937,463) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

RK2 - Rockefeller Wildlife Refuge Trust

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 748,751 | 1,000,000 | 1,000,000 | — |
| INVESTMENT INCOME | 4430011 | GAIN FRM SALE OF SEC | 9,818,690 | 400,000 | 400,000 | — |
| INVESTMENT INCOME | 4430020 | DIVIDENDS ON INVEST | 382,574 | 490,000 | 490,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 63,746,768 | 74,130,829 | 75,482,779 | 1,351,950 |
| Total Collections/Income | | | \$74,696,783 | \$76,020,829 | \$77,372,779 | \$1,351,950 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 505,954 | 538,050 | 605,150 | 67,100 |
| Carryover | | | 74,130,829 | 75,482,779 | 76,767,629 | 1,284,850 |
| Transfer | | | 60,000 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$74,696,783 | \$76,020,829 | \$77,372,779 | \$1,351,950 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

RS1 - Marsh Island Operating Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 151 | 200 | 200 | — |
| INTER FUND TRANSFER IN | 4830011 | INT FUND CY TRANS IN | 423,660 | 667,736 | 650,000 | (17,736) |
| MISC COLLECTIONS | 4710027 | MR-CONV OF PROP | 5,208 | — | — | — |
| OTHER RECEIPTS ON LAND | 4440010 | BONUSES ON LAND | 3,503 | — | — | — |
| RENTALS & LEASES | 4420010 | RENT REV-LAND | 1,752 | 1,800 | 1,800 | — |
| RENTALS & LEASES | 4420015 | RENT REV-ROW | 166 | 166 | 166 | — |
| ROYALTIES | 4410010 | ROYALTIES-LAND | 293,367 | 450,000 | 450,000 | — |
| Total Collections/Income | | | \$727,807 | \$1,119,902 | \$1,102,166 | \$(17,736) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 106,216 | 139,808 | 167,808 | 28,000 |
| Transfer | | | 621,591 | 980,094 | 934,358 | (45,736) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$727,807 | \$1,119,902 | \$1,102,166 | \$(17,736) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

RS2 - Russell Sage/Marsh Island Refuge Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 172,495 | 205,000 | 205,000 | — |
| INTER FUND TRANSFER IN | 4830012 | INT FUND PY TRANS IN | 310,913 | 200,000 | 200,000 | — |
| INVESTMENT INCOME | 4430011 | GAIN FRM SALE OF SEC | 542,721 | 185,000 | 185,000 | — |
| INVESTMENT INCOME | 4430014 | SECURITIES-RENT INC | — | 3,100 | 3,100 | — |
| INVESTMENT INCOME | 4430020 | DIVIDENDS ON INVEST | 92,329 | 90,000 | 90,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 17,696,603 | 18,391,401 | 18,266,957 | (124,444) |
| Total Collections/Income | | | \$18,815,061 | \$19,074,501 | \$18,950,057 | \$(124,444) |
| TYPE | | | | | | |
| Carryover | | | 18,391,401 | 18,266,957 | 18,466,957 | 200,000 |
| Transfer | | | 423,660 | 807,544 | 483,100 | (324,444) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$18,815,061 | \$19,074,501 | \$18,950,057 | \$(124,444) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

RS3 - Russell Sage/Marsh Island Capital Improv

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 424 | 400 | 400 | — |
| INTER FUND TRANSFER IN | 4830011 | INT FUND CY TRANS IN | 450,000 | — | — | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 1,220,473 | 1,670,897 | 1,671,297 | 400 |
| Total Collections/Income | | | \$1,670,897 | \$1,671,297 | \$1,671,697 | \$400 |
| TYPE | | | | | | |
| Carryover | | | 1,670,897 | 1,671,297 | 1,671,697 | 400 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,670,897 | \$1,671,297 | \$1,671,697 | \$400 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

RS4 - Russell Sage Special Fund #2

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 901 | 900 | 900 | — |
| INTER FUND TRANSFER IN | 4830011 | INT FUND CY TRANS IN | 350,375 | — | — | — |
| INTER FUND TRANSFER IN | 4830012 | INT FUND PY TRANS IN | 310,678 | — | — | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 2,878,754 | 3,540,708 | 3,541,608 | 900 |
| Total Collections/Income | | | \$3,540,708 | \$3,541,608 | \$3,542,508 | \$900 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | 2,500,000 | 2,500,000 | — |
| Carryover | | | 3,540,708 | 1,041,608 | 1,042,508 | 900 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$3,540,708 | \$3,541,608 | \$3,542,508 | \$900 |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| TRANSFER | 4830014 | INTRAFUND TRANSFER | 217,938 | 302,000 | 302,000 | — |
| Total Collections/Income | | | \$217,938 | \$302,000 | \$302,000 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 217,938 | 302,000 | 302,000 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$217,938 | \$302,000 | \$302,000 | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W01 - Conservation Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|-------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| EXCISE TAX | 4180013 | EXCISE TAX-SHRIMP | 92,196 | 40,000 | — | (40,000) |
| EXCISE TAX | 4230011 | TAX-SEVERANCE-OYSTER | 7,906 | 7,000 | — | (7,000) |
| EXCISE TAX | 4230012 | TAX-SEVERANCE-FUR | 70 | — | — | — |
| FINES & PENALTIES | 4520010 | FINE&PEN-CITATIONS | 2,124 | — | — | — |
| FINES & PENALTIES | 4520013 | FINE&PEN-CIVIL | 4,098 | — | — | — |
| FINES & PENALTIES | 4520016 | FINE&PEN-ENF.COURT | 19,746 | 45,000 | 45,000 | — |
| FINES & PENALTIES | 4520017 | FIN&PEN-M.GAME BIRD | 711 | — | — | — |
| FINES & PENALTIES | 4520018 | FIN&PEN-CIT-DWI FINE | 250 | — | — | — |
| FINES & PENALTIES | 4520019 | FINE&PEN-CIV REST'N | 476,334 | 400,000 | 400,000 | — |
| FINES & PENALTIES | 4520020 | FINE&PEN-REST'N ENF | 1,085 | — | — | — |
| FINES & PENALTIES | 4520023 | FINE&PEN-HEARING CST | 9,128 | — | — | — |
| INTEREST | 4430010 | INTERESTON INVEST | 379,895 | 300,000 | 300,000 | — |
| INTER FUND TRANSFER IN | 4830011 | INT FUND CY TRANS IN | 19,848,005 | — | — | — |
| INTER FUND TRANSFER IN | 4830012 | INT FUND PY TRANS IN | 11,574 | — | — | — |
| LICENSES PERMITS & FEES | 4510010 | FEES-HUNT & FISH LIC | 286,780 | — | — | — |
| LICENSES PERMITS & FEES | 4510011 | FEES-H&FSH-LIFETIME | 1,672,384 | — | — | — |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 14,867,180 | 17,000,000 | 30,070,000 | 13,070,000 |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 12,546 | 12,000 | 12,000 | — |
| LICENSES PERMITS & FEES | 4550020 | FEES-GEN BUS-LIC | 63,115 | — | — | — |
| LICENSES PERMITS & FEES | 4550030 | LIC PERM & FEES-OTH | 161,020 | 150,000 | 150,000 | — |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | 3,486,735 | 3,640,000 | 4,090,000 | 450,000 |
| LICENSES PERMITS & FEES | 4550074 | FEES-OTH-MTRBOAT INS | 10,900 | — | — | — |
| LICENSES PERMITS & FEES | 4550075 | FEE-OTH-MTRBOAT TRNS | 3,777,486 | 2,200,000 | 450,000 | (1,750,000) |
| LICENSES PERMITS & FEES | 4550076 | FEE-OTH-HULL NBR BT | 9,750 | — | — | — |
| LICENSES PERMITS & FEES | 4550077 | FEE-OTH-COV.BOAT TR | (52) | — | — | — |
| LICENSES PERMITS & FEES | 4550078 | FEES-OTH-BOAT TITLE | 606,123 | — | — | — |
| LICENSES PERMITS & FEES | 4550079 | FEES-OTH-MOTOR TITLE | 338,882 | — | — | — |

W01 - Conservation Fund (continued)

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|-------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| LICENSES PERMITS & FEES | 4550081 | FEES-OTH-OYSTER TAG | 227,960 | — | — | — |
| LICENSES PERMITS & FEES | 4550082 | FEES-OTH-OYSTER SURV | 12,570 | — | — | — |
| LICENSES PERMITS & FEES | 4550088 | PERM-OTH-EXP FSH APL | 100 | — | — | — |
| LICENSES PERMITS & FEES | 4550089 | PERM-OTH-COYOTE TRAP | 1,625 | — | — | — |
| LICENSES PERMITS & FEES | 4550091 | PERM-OTH-FILL MAT | 2,503 | — | — | — |
| LICENSES PERMITS & FEES | 4550092 | PERM-OTH-LS DOVE HNT | 730 | — | — | — |
| LICENSES PERMITS & FEES | 4550093 | PERM-OTH-TILAPIA | 300 | — | — | — |
| LICENSES PERMITS & FEES | 4550097 | FEES-OTH-SEISMIC | — | 30,000 | 30,000 | — |
| LICENSES PERMITS & FEES | 4550100 | FEES-OTH-DWI TSTENF | 900 | — | — | — |
| MISC COLLECTIONS | 4710027 | MR-CONV OF PROP | 1,544,111 | 200,000 | 200,000 | — |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | 26,748 | 40,000 | 40,000 | — |
| MISC COLLECTIONS | 4710073 | MR-ACCIDENT RPRTS | 1,224 | — | — | — |
| MISC COLLECTIONS | 4710074 | MR-RTND CHECKS CHRGE | 2,433 | — | — | — |
| MISC COLLECTIONS | 4710080 | MR-WITNESS FEES | 438 | — | — | — |
| MISC COLLECTIONS | 4710081 | MR-WITNESS FEE OT OF | 150 | — | — | — |
| MISC COLLECTIONS | 4710082 | MR-INSURANCE PROC | 358 | — | — | — |
| MISC COLLECTIONS | 4710084 | MR-CREDIT CARD FEES | 46,163 | — | — | — |
| MISC COLLECTIONS | 4710088 | MR-SCRAP MATERIAL | 99 | — | — | — |
| MISC COLLECTIONS | 4710093 | MR-ENFORC(GUN SALES) | 1,299 | — | — | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 58,387,046 | 52,864,351 | 20,740,205 | (32,124,146) |
| PY CASH CARRYOVER | 4830015 | PY CASH CARRYOVR ADJ | 30,704 | — | — | — |
| RENTALS & LEASES | 4420010 | RENT REV-LAND | 5,000 | — | — | — |
| RENTALS & LEASES | 4420011 | RENT REV-REAL ESTATE | 138,641 | 151,090 | 151,090 | — |
| RENTALS & LEASES | 4420015 | RENT REV-ROW | 206,919 | 200,000 | 200,000 | — |
| RENTALS & LEASES | 4420020 | RENT REV-ALT OYS CUL | 249 | — | — | — |
| ROYALTIES | 4410010 | ROYALTIES-LAND | 18,629,519 | 18,000,000 | 18,000,000 | — |
| ROYALTIES | 4410011 | ROYAL-LAND-OIL&GAS | 133 | — | — | — |
| ROYALTIES | 4410012 | ROYAL-LAND-FILL MAT. | 679,023 | 600,000 | 600,000 | — |

W01 - Conservation Fund *(continued)*

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|----------------------|---------------------|-----------------------|----------------------------------|
| ROYALTIES | 4410015 | ROYALTIES-OTHER | 181 | — | — | — |
| ROYALTIES | 4410016 | ROYAL-OTH-OYS LSE TR | 3,910 | 6,430 | 6,430 | — |
| ROYALTIES | 4440010 | BONUSES ON LAND | 96,471 | 80,000 | 80,000 | — |
| SALES | 4650016 | SALE NON ST-COMP.LST | 12,094 | — | — | — |
| SALES | 4650017 | SALE NON ST-PLATS | 2,820 | — | — | — |
| SALES | 4650018 | SALE NON ST-SEZD PER | 32,453 | — | — | — |
| Total Collections/Income | | | \$126,240,845 | \$95,965,871 | \$75,564,725 | \$(20,401,146) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 66,923,100 | 75,225,666 | 75,527,289 | 301,623 |
| Carryover | | | 52,864,351 | 20,740,205 | 37,436 | (20,702,769) |
| Transfer | | | 6,453,394 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$126,240,845 | \$95,965,871 | \$75,564,725 | \$(20,401,146) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W02 - Seafood Promotion and Marketing Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 69 | 100 | 100 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 6,911 | 7,000 | 7,000 | — |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | 254,410 | 270,000 | 293,000 | 23,000 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 148,736 | 102,859 | 67,199 | (35,660) |
| Total Collections/Income | | | \$410,126 | \$379,959 | \$367,299 | \$(12,660) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 23,209 | 23,209 | 23,209 | — |
| Carryover | | | 102,859 | 67,199 | 54,539 | (12,660) |
| Transfer | | | 284,058 | 289,551 | 289,551 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$410,126 | \$379,959 | \$367,299 | \$(12,660) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W03 - Louisiana Fur Public Education & Market

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 130 | 200 | 200 | — |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 62,370 | 65,200 | 78,700 | 13,500 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 404,113 | 411,880 | 407,280 | (4,600) |
| Total Collections/Income | | | \$466,613 | \$477,280 | \$486,180 | \$8,900 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 54,733 | 70,000 | 64,500 | (5,500) |
| Carryover | | | 411,880 | 407,280 | 421,680 | 14,400 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$466,613 | \$477,280 | \$486,180 | \$8,900 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W04 - Artificial Reef Development Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 297,295 | 300,000 | 300,000 | — |
| INVESTMENT INCOME | 4430011 | GAIN FRM SALE OF SEC | 93,864 | 20,000 | 20,000 | — |
| INVESTMENT INCOME | 4430014 | SECURITIES-RENT INC | — | 3,500 | 3,500 | — |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | 8,024,164 | 7,000,000 | 7,000,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 15,994,348 | 20,565,939 | 19,846,232 | (719,707) |
| TRANSFER | 4830011 | INT FUND CY TRANS IN | 346,983 | — | — | — |
| Total Collections/Income | | | \$24,756,654 | \$27,889,439 | \$27,169,732 | \$(719,707) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,190,715 | 8,043,207 | 6,998,187 | (1,045,020) |
| Carryover | | | 20,565,939 | 19,846,232 | 20,171,545 | 325,313 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$24,756,654 | \$27,889,439 | \$27,169,732 | \$(719,707) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W05 - Wildlife Habitat and Natural Heritage

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 2,008 | 2,000 | 2,000 | — |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 661,748 | 650,000 | 750,000 | 100,000 |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | 25,194 | 20,000 | 20,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 6,351,643 | 6,318,303 | 6,072,999 | (245,304) |
| Total Collections/Income | | | \$7,040,593 | \$6,990,303 | \$6,844,999 | \$(145,304) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 722,290 | 917,304 | 998,554 | 81,250 |
| Carryover | | | 6,318,303 | 6,072,999 | 5,846,445 | (226,554) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$7,040,593 | \$6,990,303 | \$6,844,999 | \$(145,304) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W07 - Scenic Rivers Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LICENSES PERMITS & FEES | 4550030 | LIC PERM & FEES-OTH | 6,235 | 6,000 | 6,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 34,369 | 40,604 | 11,604 | (29,000) |
| Total Collections/Income | | | \$40,604 | \$46,604 | \$17,604 | \$(29,000) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | 35,000 | 1,500 | (33,500) |
| Carryover | | | 40,604 | 11,604 | 16,104 | 4,500 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$40,604 | \$46,604 | \$17,604 | \$(29,000) |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 1,098 | 1,100 | — | (1,100) |
| LICENSES PERMITS & FEES | 4510010 | FEES-HUNT & FISH LIC | 10,292 | 13,000 | — | (13,000) |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 258,040 | 277,000 | — | (277,000) |
| MISC COLLECTIONS | 4710075 | MR-DUCK STAMP CONST | 650 | 1,000 | — | (1,000) |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 3,510,419 | 3,421,953 | — | (3,421,953) |
| RENTALS & LEASES | 4420017 | RENT REV-FARMING ACT | 5,351 | — | — | — |
| ROYALTIES | 4410018 | ROYAL-OTH-HIDE/HRVST | 2,120 | 3,000 | — | (3,000) |
| Total Collections/Income | | | \$3,787,970 | \$3,717,053 | — | \$(3,717,053) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 366,017 | 1,412,990 | — | (1,412,990) |
| Carryover | | | 3,421,953 | 2,304,063 | — | (2,304,063) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$3,787,970 | \$3,717,053 | — | \$(3,717,053) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W10 - Lifetime License Endowment Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INVESTMENT INCOME | 4430011 | GAIN FRM SALE OF SEC | 47,597 | 11,500 | 11,500 | — |
| INVESTMENT INCOME | 4430014 | SECURITIES-RENT INC | — | 4,000 | 4,000 | — |
| LICENSES PERMITS & FEES | 4510011 | FEES-H&FSH-LIFETIME | 846,960 | 536,000 | 700,000 | 164,000 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 23,252,994 | 24,147,551 | 20,000,000 | (4,147,551) |
| Total Collections/Income | | | \$24,147,551 | \$24,699,051 | \$20,715,500 | \$(3,983,551) |
| TYPE | | | | | | |
| Carryover | | | 24,147,551 | 20,000,000 | 20,000,000 | — |
| Transfer | | | — | 4,699,051 | 715,500 | (3,983,551) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$24,147,551 | \$24,699,051 | \$20,715,500 | \$(3,983,551) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W11 - Natural Heritage Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INVESTMENT INCOME | 4430010 | INTERESTON INVEST | 58 | 100 | 100 | — |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 267 | — | — | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 181,317 | 179,885 | 139,935 | (39,950) |
| Total Collections/Income | | | \$181,642 | \$179,985 | \$140,035 | \$(39,950) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,757 | 40,050 | 22,500 | (17,550) |
| Carryover | | | 179,885 | 139,935 | 117,535 | (22,400) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$181,642 | \$179,985 | \$140,035 | \$(39,950) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W12 - Reptile and Amphibian Research Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| 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 |
| Total Collections/Income | | | \$13,396 | \$13,746 | \$14,096 | \$350 |
| TYPE | | | | | | |
| Carryover | | | 13,396 | 13,746 | 14,096 | 350 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$13,396 | \$13,746 | \$14,096 | \$350 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W15 - Louisiana Help Our Wildlife Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| 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 |
| Total Collections/Income | | | \$30,704 | \$31,724 | \$32,744 | \$1,020 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | — | — |
| Carryover | | | 30,704 | 31,724 | 32,744 | 1,020 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$30,704 | \$31,724 | \$32,744 | \$1,020 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W16 - Louisiana Wild Turkey Stamp Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 263 | 10,500 | — | (10,500) |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 41,806 | 40,000 | — | (40,000) |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 5,667 | 5,400 | — | (5,400) |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 844,121 | 887,423 | — | (887,423) |
| Total Collections/Income | | | \$891,857 | \$943,323 | — | \$(943,323) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,434 | 10,000 | — | (10,000) |
| Carryover | | | 887,423 | 933,323 | — | (933,323) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$891,857 | \$943,323 | — | \$(943,323) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W18 - Oyster Development Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 151 | 200 | 200 | — |
| LICENSES PERMITS & FEES | 4550081 | FEES-OTH-OYSTER TAG | 113,877 | 110,000 | 110,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 472,590 | 564,384 | 524,595 | (39,789) |
| Total Collections/Income | | | \$586,618 | \$674,584 | \$634,795 | \$(39,789) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 22,234 | 149,989 | 149,989 | — |
| Carryover | | | 564,384 | 524,595 | 484,806 | (39,789) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$586,618 | \$674,584 | \$634,795 | \$(39,789) |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 78 | 200 | 200 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 19,348 | 50,000 | 50,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 264,558 | 193,984 | 155,212 | (38,772) |
| Total Collections/Income | | | \$283,984 | \$244,184 | \$205,412 | \$(38,772) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 90,000 | 88,972 | 188,972 | 100,000 |
| Carryover | | | 193,984 | 155,212 | 16,440 | (138,772) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$283,984 | \$244,184 | \$205,412 | \$(38,772) |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 1,337 | — | — | — |
| Total Collections/Income | | | \$1,337 | — | — | — |
| TYPE | | | | | | |
| Carryover | | | 1,337 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,337 | — | — | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W22 - Shrimp Marketing and Promotion Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 195 | 200 | 200 | — |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | 59,150 | 70,000 | 70,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 624,985 | 673,574 | 673,443 | (131) |
| Total Collections/Income | | | \$684,330 | \$743,774 | \$743,643 | \$(131) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 10,756 | 70,331 | 220,331 | 150,000 |
| Carryover | | | 673,574 | 673,443 | 523,312 | (150,131) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$684,330 | \$743,774 | \$743,643 | \$(131) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W23 - Conservation of the Black Bear Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 145 | 200 | 200 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 32,145 | 34,000 | 34,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 460,210 | 489,787 | 318,987 | (170,800) |
| Total Collections/Income | | | \$492,500 | \$523,987 | \$353,187 | \$(170,800) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 2,713 | 205,000 | 205,000 | — |
| Carryover | | | 489,787 | 318,987 | 148,187 | (170,800) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$492,500 | \$523,987 | \$353,187 | \$(170,800) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W24 - Conservation--Quail Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 17 | 100 | 100 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 2,675 | 2,500 | 2,500 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 58,023 | 55,962 | 33,562 | (22,400) |
| Total Collections/Income | | | \$60,715 | \$58,562 | \$36,162 | \$(22,400) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,753 | 25,000 | 24,900 | (100) |
| Carryover | | | 55,962 | 33,562 | 11,262 | (22,300) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$60,715 | \$58,562 | \$36,162 | \$(22,400) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W26 - Conservation--White Tail Deer Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 31 | 100 | 100 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 9,416 | 9,200 | 9,200 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 90,600 | 95,082 | 61,820 | (33,262) |
| Total Collections/Income | | | \$100,047 | \$104,382 | \$71,120 | \$(33,262) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 4,965 | 42,562 | 18,262 | (24,300) |
| Carryover | | | 95,082 | 61,820 | 52,858 | (8,962) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$100,047 | \$104,382 | \$71,120 | \$(33,262) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$0 | — | — | — |

W27 - Aquatic Plant Control Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 153 | 10,000 | — | (10,000) |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 244,283 | 230,000 | — | (230,000) |
| LICENSES PERMITS & FEES | 4550030 | LIC PERM & FEES-OTH | 126,401 | — | — | — |
| LICENSES PERMITS & FEES | 4550075 | FEE-OTH-MTRBOAT TRNS | 982,607 | 2,580,000 | — | (2,580,000) |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 371,189 | 662,318 | — | (662,318) |
| TRANSFER | 4830011 | INT FUND CY TRANS IN | 185 | — | — | — |
| Total Collections/Income | | | \$1,724,818 | \$3,482,318 | — | \$(3,482,318) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,062,437 | 1,403,211 | — | (1,403,211) |
| Carryover | | | 662,381 | 2,079,107 | — | (2,079,107) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,724,818 | \$3,482,318 | — | \$(3,482,318) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W28 - Public Oyster Seed Ground Development

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 1,142 | 1,200 | — | (1,200) |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | 260,750 | 407,000 | — | (407,000) |
| MISC COLLECTIONS | 4710076 | MR-MITIGATION | 244,601 | 500,000 | — | (500,000) |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 3,598,154 | 3,598,154 | — | (3,598,154) |
| RENTALS & LEASES | 4420016 | RENT REV-OYSTBED LS | 1,211,248 | 1,200,000 | — | (1,200,000) |
| Total Collections/Income | | | \$5,315,895 | \$5,706,354 | — | \$(5,706,354) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,642,846 | 2,439,224 | — | (2,439,224) |
| Carryover | | | 3,673,049 | 3,267,130 | — | (3,267,130) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$5,315,895 | \$5,706,354 | — | \$(5,706,354) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W29 - Enforcement Emergency Situation Response

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 35 | 100 | 100 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 106,282 | 106,317 | 106,417 | 100 |
| Total Collections/Income | | | \$106,317 | \$106,417 | \$106,517 | \$100 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | — | — |
| Carryover | | | 106,317 | 106,417 | 106,517 | 100 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$106,317 | \$106,417 | \$106,517 | \$100 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W30 - Fish and Wildlife Violations Reward Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FINES & PENALTIES | 4520010 | FINE&PEN-CITATIONS | 440 | 450 | 450 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 3,971 | 4,411 | 4,861 | 450 |
| Total Collections/Income | | | \$4,411 | \$4,861 | \$5,311 | \$450 |
| TYPE | | | | | | |
| Carryover | | | 4,411 | 4,861 | 5,311 | 450 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$4,411 | \$4,861 | \$5,311 | \$450 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W32 - White Lake Property Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 1,038 | 40,500 | 40,500 | — |
| LICENSES PERMITS & FEES | 4550094 | FEES-OTH-LOTT HUNT | 91,835 | 80,000 | 80,000 | — |
| LICENSES PERMITS & FEES | 4550096 | FEES-OTH-LOTT HUNT | 540 | 5,000 | 5,000 | — |
| MISC COLLECTIONS | 4710027 | MR-CONV OF PROP | 1,268 | 500 | 500 | — |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | — | 88,000 | 88,000 | — |
| MISC COLLECTIONS | 4710091 | MR-NON-CONSUMP.TRIPS | 300 | 775 | 775 | — |
| MISC COLLECTIONS | 4710092 | MR-GROUP HUNT DONATN | — | 112,500 | 112,500 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 3,136,703 | 3,555,429 | 3,876,204 | 320,775 |
| RENTALS & LEASES | 4420010 | RENT REV-LAND | 25,636 | 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 | 4410022 | ROYAL-OTH-EGG HRVST | 98,900 | 100,000 | 100,000 | — |
| ROYALTIES | 4410023 | ROYAL-OTH-TRAPNG INC | 2,405 | 3,000 | 3,000 | — |
| TRANSFER | 4830011 | INT FUND CY TRANS IN | 57,208 | — | — | — |
| Total Collections/Income | | | \$4,393,622 | \$4,960,204 | \$5,280,979 | \$320,775 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 838,193 | 1,084,000 | 1,397,500 | 313,500 |
| Carryover | | | 3,555,429 | 3,876,204 | 3,883,479 | 7,275 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$4,393,622 | \$4,960,204 | \$5,280,979 | \$320,775 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W33 - Crab Development, Management & Trap Rem

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 96 | 100 | 100 | — |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | 43,330 | 64,000 | 152,090 | 88,090 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 301,879 | 309,372 | 432,608 | 123,236 |
| Total Collections/Income | | | \$345,305 | \$373,472 | \$584,798 | \$211,326 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 35,933 | 42,577 | 479,948 | 437,371 |
| Carryover | | | 309,372 | 330,895 | 104,850 | (226,045) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$345,305 | \$373,472 | \$584,798 | \$211,326 |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 38 | 100 | — | (100) |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 37,635 | 35,000 | — | (35,000) |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | 25,750 | 25,000 | — | (25,000) |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 121,983 | 121,984 | — | (121,984) |
| Total Collections/Income | | | \$185,406 | \$182,084 | — | \$(182,084) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 62,878 | 80,371 | — | (80,371) |
| Carryover | | | 122,528 | 101,713 | — | (101,713) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$185,406 | \$182,084 | — | \$(182,084) |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 19 | 100 | 100 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 11,356 | 11,000 | 11,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 53,432 | 64,807 | 75,907 | 11,100 |
| Total Collections/Income | | | \$64,807 | \$75,907 | \$87,007 | \$11,100 |
| TYPE | | | | | | |
| Carryover | | | 64,807 | 75,907 | 87,007 | 11,100 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$64,807 | \$75,907 | \$87,007 | \$11,100 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W36 - Litter Abatement and Education Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FINES & PENALTIES | 4520012 | FINE&PEN-ILLEGAL OP | 2,310 | 2,300 | 2,300 | — |
| INTEREST | 4430010 | INTERESTON INVEST | 151 | 200 | 200 | — |
| LICENSES PERMITS & FEES | 4530010 | MV-DRIVERS LICENSE | 339,677 | 340,000 | 340,000 | — |
| LICENSES PERMITS & FEES | 4530011 | MV-REGIS/PLATE FEES | 67,187 | 70,000 | 70,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 521,688 | 192,041 | — | (192,041) |
| Total Collections/Income | | | \$931,013 | \$604,541 | \$412,500 | \$(192,041) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 18,747 | 99,800 | 99,800 | — |
| Carryover | | | 192,041 | — | — | — |
| Transfer | | | 720,225 | 504,741 | 312,700 | (192,041) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$931,013 | \$604,541 | \$412,500 | \$(192,041) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W37 - MC Davis Conservation Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 94 | 100 | 100 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 301,241 | 301,335 | 261,785 | (39,550) |
| Total Collections/Income | | | \$301,335 | \$301,435 | \$261,885 | \$(39,550) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | 39,650 | 34,900 | (4,750) |
| Carryover | | | 301,335 | 261,785 | 226,985 | (34,800) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$301,335 | \$301,435 | \$261,885 | \$(39,550) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W38 - Atchafalaya Delta WMA Mooring Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LICENSES PERMITS & FEES | 4550101 | FEES-OTH-HBOAT PERMT | 15,100 | 15,000 | 15,000 | — |
| LICENSES PERMITS & FEES | 4550102 | FEES-OTH-HBOAT LEASE | 13,138 | 10,000 | 10,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 285,861 | 314,099 | 44,099 | (270,000) |
| Total Collections/Income | | | \$314,099 | \$339,099 | \$69,099 | \$(270,000) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | 295,000 | — | (295,000) |
| Carryover | | | 314,099 | 44,099 | 69,099 | 25,000 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$314,099 | \$339,099 | \$69,099 | \$(270,000) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W39 - Hunters for the Hungry Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 2 | — | — | — |
| MISC COLLECTIONS | 4710029 | MR-PRIVATE SOURCES | 15,927 | — | — | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 4,669 | — | — | — |
| Total Collections/Income | | | \$20,598 | — | — | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | — | — |
| Carryover | | | 1 | — | — | — |
| Transfer | | | 20,597 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$20,598 | — | — | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W40 - Saltwater Fish Research and Conservation

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | 318 | 500 | 500 | — |
| LICENSES PERMITS & FEES | 4510012 | FEES-HNT&FSH-POS LIC | 1,361,520 | 1,500,000 | 1,500,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 763,707 | 904,193 | 1,065,677 | 161,484 |
| Total Collections/Income | | | \$2,125,545 | \$2,404,693 | \$2,566,177 | \$161,484 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,221,352 | 1,339,016 | 1,442,891 | 103,875 |
| Carryover | | | 904,193 | 1,065,677 | 1,123,286 | 57,609 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$2,125,545 | \$2,404,693 | \$2,566,177 | \$161,484 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W41 - Derelict Houseboat Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LICENSES PERMITS & FEES | 4550075 | FEE-OTH-MTRBOAT TRNS | 1,984 | 2,000 | 2,000 | — |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | 3,583 | 5,567 | 7,567 | 2,000 |
| Total Collections/Income | | | \$5,567 | \$7,567 | \$9,567 | \$2,000 |
| TYPE | | | | | | |
| Carryover | | | 5,567 | 7,567 | 9,567 | 2,000 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$5,567 | \$7,567 | \$9,567 | \$2,000 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W42 - Shrimp Development and Management

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | — | 95,000 | 190,000 | 95,000 |
| PY CASH CARRYOVER | 4830016 | PY CASH CARRYOVER | — | — | 95,000 | 95,000 |
| Total Collections/Income | | | — | \$95,000 | \$285,000 | \$190,000 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | 189,900 | 189,900 |
| Carryover | | | — | 95,000 | 95,100 | 100 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | \$95,000 | \$285,000 | \$190,000 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

W43 - Oyster Resource Management Account

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| INTEREST | 4430010 | INTERESTON INVEST | — | — | 2,000 | 2,000 |
| LICENSES PERMITS & FEES | 4550071 | FEES-COM-COM&REC LIC | — | — | 524,000 | 524,000 |
| MISC COLLECTIONS | 4710076 | MR-MITIGATION | — | — | 500,000 | 500,000 |
| PRIOR YEAR ROLL FWD | 4830016 | PY CASH CARRYOVER | — | — | 3,267,130 | 3,267,130 |
| RENTALS & LEASES | 4420016 | RENT REV-OYSTBED LS | — | — | 1,200,000 | 1,200,000 |
| Total Collections/Income | | | — | — | \$5,493,130 | \$5,493,130 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | 2,934,324 | 2,934,324 |
| Carryover | | | — | — | 2,558,806 | 2,558,806 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | \$5,493,130 | \$5,493,130 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FEDERAL | 4060035 | FR-OTHER | 25,886,114 | 35,234,224 | 35,476,820 | 242,596 |
| Total Collections/Income | | | \$25,886,114 | \$35,234,224 | \$35,476,820 | \$242,596 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 25,886,114 | 35,234,224 | 35,476,820 | 242,596 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$25,886,114 | \$35,234,224 | \$35,476,820 | \$242,596 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 5770 — 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 5771 — 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 5777 — 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 5783 — 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 5784 — 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 5785 — 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 5786 — 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 5787 — 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 5788 — 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 5789 — 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 5790 — 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 5791 — 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 5792 — 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 5793 — 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 5794 — 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 5795 — 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 5796 — 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 5797 — 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 5798 — 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 5799 — 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 5800 — 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 5801 — 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 5802 — 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 5803 — 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 5804 — 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 5805 — 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 5806 — 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 5807 — 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 5808 — 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 5809 — 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 5810 — 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 5811 — 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 5813 — 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 5814 — 513 - RS1 - Marsh Island Operating

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

Form 5815 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND

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

Form 5816 — 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 5817 — 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 5818 — 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 5820 — 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 5821 — 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 5822 — 513 - Interagency Transfers

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

Form 5824 — 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 5898 — 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 5900 — 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 7876 — 514 - Shrimp Development and Marketing Account

| Question | Narrative Response |
|--|--|
| Explain any transfers to other appropriations. | |
| Break out INA by Source of Funding. | |
| Additional information or comments. | New Statutory Dedicated fund beginning 11/15/2021. |

Form 7883 — 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 7885 — 002 - Fees & Self-Generated

| 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

| FY2022-2023 Request | Description |
|---------------------|---|
| 69,587 | American Fisheries Society, Aquatic Plant Mgmt, Interstate Shellfish Sanitation, National Shellfisheries, U.S. Fish & Wildlife Coordinators Meeting, American Shrimp Processors, Gulf and South Atlantic Regional Panel on Aquatic Invasive Species |
| 30,000 | Field Travel - NRDA Project Monitoring, Fish Sampling, Oyster Cultch Monitoring, Inshore and near shore independent monitoring |
| 42,199 | Various Administrative Meetings and Conferences |
| \$141,786 | Total Travel |

Operating Services

| FY2022-2023 Request | Description |
|---------------------|---|
| 909,004 | Buildings , roof, plumbing, and electrical repairs to facilities and hatcheries, fencing repairs, floor cleaning resulting from chemical spills. |
| 9,527,432 | 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 |
| \$14,260,836 | Total Operating Services |

Supplies

| FY2022-2023 Request | Description |
|----------------------------|--|
| 130,000 | Boat operating supplies |
| 4,161,198 | Boat operating supplies, netting, fish disease chemicals, preservatives for sampling, various sampling supplies, hydrographic supplies, laboratory supplies, herbicides for treatment of aquatic weeds and plants. |
| 85,000 | Feed, seeds, fertilizer, etc. for labs and fishery habitat areas |
| 550,000 | Gas, Oil |
| 125,000 | Gas, oil, batteries, antifreeze for vehicles assigned to the fisheries program |
| 130,975 | Maintenance supplies for shop/warehouse, office, labs, and hatcheries. |
| 45,500 | Routine Office supplies for offices, hatcheries, and the marine lab |
| 5,000 | Safety goggles, personal safety supplies |
| 30,000 | Staff meals served at lab and hatcheries during spawning: meals for crews on quarter barge, research vessels while conducting surveys, sampling, and monitoring of oyster cultch planting. |
| \$5,262,673 | Total Supplies |

Professional Services

| FY2022-2023 Request | Means of Financing | Description |
|----------------------------|---|---|
| 97,046 | Conservation Fund | |
| 26,942 | Oyster Development Fund | |
| 15,800 | Shrimp Marketing and Promotion Account | |
| \$139,788 | | Contracts to Assist with Natural Resource Damage Assessment Projects |
| 6,000 | Crab Development, Management & Trap Rem | |
| 10,462 | Derelict Crab Trap Removal Program | |
| \$16,462 | | Derelict Crab Trap Cleanup |
| 1,914,143 | Artificial Reef Development Fund | |
| \$1,914,143 | | Reef Survey Services, Recycled Oyster Shell |
| 96,564 | Federal Funds | |
| \$96,564 | | Repairs to Boat Ramps |

Professional Services *(continued)*

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|------------------------------------|-------------|
| 226,000 | Federal Funds | |
| \$226,000 | | |
| \$2,392,957 | Total Professional Services | |

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|--|---|
| 350,000 | Saltwater Fish Research and Conservation | |
| \$350,000 | | DATA COLLECTION SUPPORT FOR RECREATIONAL LANDINGS SURVEY OF SALTWATER FINFISH (LA CREEL) 15 HYDROGRAPHIC DATA COLLECTION PLATFORMS |
| 2,000 | Crab Development, Management & Trap Rem | |
| \$2,000 | | Derelict Crab trap cleanup |
| 289,930 | Federal Funds | |
| \$289,930 | | GENETIC COMPOSITION OF LOUISIANA'S LARGEMOUTH BASS STOCKS 2018-2021; Aquatic Nuisance - Asian Carp; Repairs at boat ramps; Biological Control of Common and giant Salvinia; Environmental DNA Monitoring of Artificial Reefs |
| 2,000 | Derelict Crab Trap Removal Program | |
| \$2,000 | | Lake Ponchartrain Basin Foundation Derelict Crab trap cleanup |
| 1,528,103 | Artificial Reef Development Fund | |
| \$1,528,103 | | Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program |
| 29,193 | Oyster Development Fund | |
| \$29,193 | | Seafood Sustainability; Inshore Reefs; Red Snapper Population Estimate |
| 629,767 | Public Oyster Seed Ground Development | |
| \$629,767 | | Synthesis of Growth & Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture. |

Other Charges *(continued)*

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|----------------------------|---|
| 518,999 | Conservation Fund | |
| \$518,999 | | Timber Harvest; CHARTER BOAT LICENSE FUNDS; IMPORTATION, MASS REARING, AND RELEASE OF COLD TOLERANT POPULATION OF THE SALVINIA WEEVIL BIOLOGICAL CONTROL OF GIANT SALVINIA IN LOUISIANA Lab Road Repairs |
| 11,160,000 | Interagency Transfers | |
| 75,500 | Oyster Sanitation Fund | |
| \$11,235,500 | | Various contracts to assist with Fisheries projects |
| \$14,585,492 | Total Other Charges | |

Interagency Transfers

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|---------------------|---------------------------------------|-------------------------------------|---|
| 95,760 | Conservation Fund | | |
| \$95,760 | | CUL REC TOURISM - OFF OF SEC | Culture, Recreation, & Tourism - Seafood Promotion and Marketing |
| 88,481 | Conservation Fund | | |
| \$88,481 | | STATE CIVIL SERVICE | Division of Administration - Civil Service Fees |
| 567,093 | Conservation Fund | | |
| \$567,093 | | OFFICE OF RISK MANAGEMENT | Division of Administration - Office of Risk Management (ORM) |
| 75,572 | Conservation Fund | | |
| \$75,572 | | DOA-OFFICE OF ST PROCUREMENT | Division of Administration - Office of State Procurement |
| 107 | Aquatic Plant Control Fund | | |
| 4,500 | Artificial Reef Development Fund | | |
| 28,870 | Conservation Fund | | |
| 30,596 | Federal Funds | | |
| 2,350 | Interagency Transfers | | |
| 1,465 | Oyster Sanitation Fund | | |
| 5,530 | Public Oyster Seed Ground Development | | |

Interagency Transfers *(continued)*

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|---------------------|--|--------------------------------------|---|
| 5,130 | Saltwater Fish Research and Conservation | | |
| \$78,548 | | DOA-OFFICE OF TECHNOLOGY SVCS | Division of Administration - OTS Acquisitions |
| 12,045 | Conservation Fund | | |
| \$12,045 | | DOA-ADMINISTRATIVE SUPPORT | Division of Administration - State Printing and UPS Fees |
| 34,930 | Conservation Fund | | |
| \$34,930 | | LA PROPERTY ASSISTANCE AGENCY | LPAA - Vehicle GPS |
| \$952,429 | Total Interagency Transfers | | |

Major Repairs

| FY2022-2023 Request | Means of Financing | Major Repair Item | Description |
|---------------------|--|---------------------|--|
| 384,475 | Artificial Reef Development Fund | | |
| \$384,475 | | SEE ATTACHED | See attached Form 7156. Dredging at Grand Isle, Bulkhead Repairs, Repair Vehicles, Repair Buildings, Grounds, General Plant, |
| 33,000 | Saltwater Fish Research and Conservation | | |
| \$33,000 | | SEE ATTACHED | See attached Form 7156. Repairs to vehicles |
| 97,675 | Interagency Transfers | | |
| \$97,675 | | SEE ATTACHED | See attached form 7156. Repairs to Vehicles, Boat/Motors, Road to Elmer's Island. |
| 138,500 | Federal Funds | | |
| \$138,500 | | SEE ATTACHED | See Attached Form 7156. Repairs to vehicles, Booker Fowler, Boats & Motors, Hatchery Equipment, Buildings, Grounds and General Plant |
| 249,825 | Conservation Fund | | |
| \$249,825 | | SEE ATTACHED | See Attached Form 7156. Repairs to Vehicles, Buildings, Grounds, General Plant, Booker Fowler, Boats and Motors, Lawn Equipment, Tractors, Hatchery Equipment |
| \$903,475 | Total Major Repairs | | |



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|---|----------------------|-----------|--------------------|----------|----------------------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | 2,000,000 | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 24,569,897 | (4,680,650) | — | — | — | (10,590,875) | 9,298,372 |
| FEES & SELF-GENERATED | 116,976 | — | — | — | — | 5,011,834 | 5,128,810 |
| STATUTORY DEDICATIONS | 27,954,839 | (3,785,207) | — | 2,657,323 | — | (2,177,471) | 24,649,484 |
| FEDERAL FUNDS | 10,306,721 | (508,427) | — | — | — | 753,453 | 10,551,747 |
| TOTAL MEANS OF FINANCING | \$62,948,433 | \$(8,974,284) | — | \$2,657,323 | — | \$(5,003,059) | \$51,628,413 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|----------------------------|--|---------------|-----------|------------|----------|--------------------|--|
| Aquatic Plant Control Fund | — | — | — | — | — | 4,978,810 | 4,978,810 |
| Fees & Self-Generated | 116,976 | — | — | — | — | 33,024 | 150,000 |
| Total: | \$116,976 | — | — | — | — | \$5,011,834 | \$5,128,810 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|--|--|----------------------|-----------|--------------------|----------|----------------------|--|
| Aquatic Plant Control Fund | 1,403,211 | (44,210) | — | — | — | (1,359,001) | — |
| Artificial Reef Development Fund | 8,043,207 | (2,816,015) | — | — | — | 1,770,995 | 6,998,187 |
| Conservation Fund | 14,309,948 | (537,382) | — | 2,657,323 | — | (3,848,040) | 12,581,849 |
| Crab Development, Management & Trap Rem | 42,577 | — | — | — | — | 324,371 | 366,948 |
| Derelict Crab Trap Removal Program | 80,371 | — | — | — | — | (80,371) | — |
| Oyster Development Fund | 149,989 | — | — | — | — | — | 149,989 |
| Oyster Resource Management Account | — | — | — | — | — | 2,672,324 | 2,672,324 |
| Oyster Sanitation Fund | 76,965 | — | — | — | — | 21,000 | 97,965 |
| Public Oyster Seed Ground Development | 2,439,224 | (261,600) | — | — | — | (2,177,624) | — |
| Saltwater Fish Research and Conservation | 1,339,016 | (126,000) | — | — | — | 229,875 | 1,442,891 |
| Shrimp Development and Management | — | — | — | — | — | 119,000 | 119,000 |
| Shrimp Marketing and Promotion Account | 70,331 | — | — | — | — | 150,000 | 220,331 |
| Total: | \$27,954,839 | \$(3,785,207) | — | \$2,657,323 | — | \$(2,177,471) | \$24,649,484 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|----------------------|-----------|--------------------|----------|----------------------|--|
| Salaries | 13,851,987 | — | — | 1,020,861 | — | (310,363) | 14,562,485 |
| Other Compensation | 120,752 | — | — | 360,858 | — | 448 | 482,058 |
| Related Benefits | 8,808,112 | — | — | 1,275,604 | — | (240,248) | 9,843,468 |
| TOTAL PERSONAL SERVICES | \$22,780,851 | — | — | \$2,657,323 | — | \$(550,163) | \$24,888,011 |
| Travel | 141,786 | — | — | — | — | (6,374) | 135,412 |
| Operating Services | 14,260,836 | (4,216,875) | — | — | — | (4,317,101) | 5,726,860 |
| Supplies | 5,262,673 | (1,186,000) | — | — | — | (607,562) | 3,469,111 |
| TOTAL OPERATING EXPENSES | \$19,665,295 | \$(5,402,875) | — | — | — | \$(4,931,037) | \$9,331,383 |
| PROFESSIONAL SERVICES | \$2,392,957 | \$(1,000,000) | — | — | — | \$1,116,000 | \$2,508,957 |
| Other Charges | 14,585,492 | — | — | — | — | (5,318,000) | 9,267,492 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 952,429 | — | — | — | — | 2,191,174 | 3,143,603 |
| TOTAL OTHER CHARGES | \$15,537,921 | — | — | — | — | \$(3,126,826) | \$12,411,095 |
| Acquisitions | 1,667,934 | (1,667,934) | — | — | — | 1,585,492 | 1,585,492 |
| Major Repairs | 903,475 | (903,475) | — | — | — | 903,475 | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,571,409 | \$(2,571,409) | — | — | — | \$2,488,967 | \$2,488,967 |
| TOTAL EXPENDITURES | \$62,948,433 | \$(8,974,284) | — | \$2,657,323 | — | \$(5,003,059) | \$51,628,413 |
| Classified | 232 | — | — | — | — | — | 232 |
| Unclassified | 1 | — | — | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 233 | — | — | — | — | — | 233 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | — | — | — | — | — | 53 |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (463,775) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (1,599,207) |
| FEDERAL FUNDS | (508,427) |
| TOTAL MEANS OF FINANCING | \$(2,571,409) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (1,667,934) |
| Major Repairs | (903,475) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(2,571,409) |
| TOTAL EXPENDITURES | \$(2,571,409) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 6256 — 514 - Non-recurring Carryforwards

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (4,216,875) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (2,186,000) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(6,402,875) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | (4,216,875) |
| Supplies | (1,186,000) |
| TOTAL OPERATING EXPENSES | \$(5,402,875) |
| PROFESSIONAL SERVICES | \$(1,000,000) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(6,402,875) |

Positions

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

Form 5961 — Inflation
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 258,146 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 220,244 |
| FEDERAL FUNDS | 51,008 |
| TOTAL MEANS OF FINANCING | \$529,398 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,403 |
| Operating Services | 342,259 |
| Supplies | 126,305 |
| TOTAL OPERATING EXPENSES | \$471,967 |
| PROFESSIONAL SERVICES | \$57,431 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$529,398 |

Positions

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

Form 6220 — 514 Inflation Reversal

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (258,146) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (220,244) |
| FEDERAL FUNDS | (51,008) |
| TOTAL MEANS OF FINANCING | \$(529,398) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | (3,403) |
| Operating Services | (342,259) |
| Supplies | (126,305) |
| TOTAL OPERATING EXPENSES | \$(471,967) |
| PROFESSIONAL SERVICES | \$(57,431) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(529,398) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6810 — 514 - Salary Base Adjustments CB6

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 1,883,767 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,883,767 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 474,341 |
| Other Compensation | 348,390 |
| Related Benefits | 1,061,036 |
| TOTAL PERSONAL SERVICES | \$1,883,767 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,883,767 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 7175 — 514 - 27th Pay period Salary Adjustments

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 773,556 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$773,556 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 546,520 |
| Other Compensation | 12,468 |
| Related Benefits | 214,568 |
| TOTAL PERSONAL SERVICES | \$773,556 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$773,556 |

Positions

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

Form 6264 — 514 - Aquatic Palnt Control W27 MOF Swap
Means of Financing

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 1,359,001 |
| STATUTORY DEDICATIONS | (1,359,001) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

Expenditures

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

Positions

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

Form 7156 — 514 - AQUISITIONS & MAJOR REPAIRS

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 206,625 |
| FEES & SELF-GENERATED | 26,021 |
| STATUTORY DEDICATIONS | 1,532,468 |
| FEDERAL FUNDS | 723,853 |
| TOTAL MEANS OF FINANCING | \$2,488,967 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 1,585,492 |
| Major Repairs | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,488,967 |
| TOTAL EXPENDITURES | \$2,488,967 |

Positions

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

Form 7181 — 514 - Professional Services Adjustments

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 1,116,000 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,116,000 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | \$1,116,000 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,116,000 |

Positions

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

Form 7188 — 514 - IAT/NRDA Fund Redistribution

Means of Financing

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

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 5,000,000 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$5,000,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | (5,000,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(5,000,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | — |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7289 — 514 - NRDA & CS-11 MOF SWAP

Means of Financing

| | Amount |
|---------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (14,799,200) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(14,799,200) |

Expenditures

| | Amount |
|---------------------------------------|-----------------------|
| Salaries | (310,363) |
| Other Compensation | 448 |
| Related Benefits | (240,248) |
| TOTAL PERSONAL SERVICES | \$(550,163) |
| Travel | (6,374) |
| Operating Services | (9,317,101) |
| Supplies | (607,562) |
| TOTAL OPERATING EXPENSES | \$(9,931,037) |
| PROFESSIONAL SERVICES | — |
| Other Charges | (4,318,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(4,318,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(14,799,200) |

Positions

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

Form 7333 — 514 - Other 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 | — |
| TOTAL MEANS OF FINANCING | \$2,000,000 |

Expenditures

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

Positions

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

Form 7387 — 514 - SHRIMP MARKETING ADJUSTMENT

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 150,000 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$150,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 150,000 |
| TOTAL OTHER CHARGES | \$150,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$150,000 |

Positions

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

Form 7402 — 514 - Self Generating Salary Adjustment
Means of Financing

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 33,024 |
| STATUTORY DEDICATIONS | (33,024) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

Expenditures

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

Positions

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

Form 7449 — 514 - IAT OTHER CHARGES ADDITION

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 4,000,000 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$4,000,000 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 4,000,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$4,000,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$4,000,000 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7612 — 514 - SGW27 IAT Adjustment

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (3,001) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(3,001) |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | (3,001) |
| TOTAL OTHER CHARGES | \$(3,001) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(3,001) |

Positions

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

Form 7632 — 514 - Salary Adjustment MOF

Means of Financing

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

Expenditures

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

Positions

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

**Form 7770 — 514 - Crab Trap Removal to Crab Marketing MOF
Means of Financing**

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

Expenditures

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

Positions

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

Form 7808 — 514 - Aquatic Weed Control (SGW27) Adjustment

Means of Financing

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 3,596,789 |
| STATUTORY DEDICATIONS | (3,596,789) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

Expenditures

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

Positions

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

Form 7815 — 514 - Public Oyster Seed to Oyster Resource Management
Means of Financing

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

Expenditures

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

Positions

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

Form 6919 — 514 - IT REQUESTS

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 1,700 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 12,875 |
| FEDERAL FUNDS | 29,600 |
| TOTAL MEANS OF FINANCING | \$44,175 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 44,175 |
| TOTAL OTHER CHARGES | \$44,175 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$44,175 |

Positions

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

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|----------------------|-----------|--------------------|----------|----------------------|--|
| STATE GENERAL FUND (Direct) | — | — | — | — | — | 2,000,000 | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 24,569,897 | (4,680,650) | — | — | — | (10,590,875) | 9,298,372 |
| FEES & SELF-GENERATED | 116,976 | — | — | — | — | 5,011,834 | 5,128,810 |
| STATUTORY DEDICATIONS | 27,954,839 | (3,785,207) | — | 2,657,323 | — | (2,177,471) | 24,649,484 |
| FEDERAL FUNDS | 10,306,721 | (508,427) | — | — | — | 753,453 | 10,551,747 |
| TOTAL MEANS OF FINANCING | \$62,948,433 | \$(8,974,284) | — | \$2,657,323 | — | \$(5,003,059) | \$51,628,413 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|----------------------------|--|---------------|-----------|------------|----------|--------------------|--|
| Aquatic Plant Control Fund | — | — | — | — | — | 4,978,810 | 4,978,810 |
| Fees & Self-Generated | 116,976 | — | — | — | — | 33,024 | 150,000 |
| Total: | \$116,976 | — | — | — | — | \$5,011,834 | \$5,128,810 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|--|--|----------------------|-----------|--------------------|----------|----------------------|--|
| Aquatic Plant Control Fund | 1,403,211 | (44,210) | — | — | — | (1,359,001) | — |
| Artificial Reef Development Fund | 8,043,207 | (2,816,015) | — | — | — | 1,770,995 | 6,998,187 |
| Conservation Fund | 14,309,948 | (537,382) | — | 2,657,323 | — | (3,848,040) | 12,581,849 |
| Crab Development, Management & Trap Rem | 42,577 | — | — | — | — | 324,371 | 366,948 |
| Derelict Crab Trap Removal Program | 80,371 | — | — | — | — | (80,371) | — |
| Oyster Development Fund | 149,989 | — | — | — | — | — | 149,989 |
| Oyster Resource Management Account | — | — | — | — | — | 2,672,324 | 2,672,324 |
| Oyster Sanitation Fund | 76,965 | — | — | — | — | 21,000 | 97,965 |
| Public Oyster Seed Ground Development | 2,439,224 | (261,600) | — | — | — | (2,177,624) | — |
| Saltwater Fish Research and Conservation | 1,339,016 | (126,000) | — | — | — | 229,875 | 1,442,891 |
| Shrimp Development and Management | — | — | — | — | — | 119,000 | 119,000 |
| Shrimp Marketing and Promotion Account | 70,331 | — | — | — | — | 150,000 | 220,331 |
| Total: | \$27,954,839 | \$(3,785,207) | — | \$2,657,323 | — | \$(2,177,471) | \$24,649,484 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|----------------------|-----------|--------------------|----------|----------------------|--|
| Salaries | 13,851,987 | — | — | 1,020,861 | — | (310,363) | 14,562,485 |
| Other Compensation | 120,752 | — | — | 360,858 | — | 448 | 482,058 |
| Related Benefits | 8,808,112 | — | — | 1,275,604 | — | (240,248) | 9,843,468 |
| TOTAL PERSONAL SERVICES | \$22,780,851 | — | — | \$2,657,323 | — | \$(550,163) | \$24,888,011 |
| Travel | 141,786 | — | — | — | — | (6,374) | 135,412 |
| Operating Services | 14,260,836 | (4,216,875) | — | — | — | (4,317,101) | 5,726,860 |
| Supplies | 5,262,673 | (1,186,000) | — | — | — | (607,562) | 3,469,111 |
| TOTAL OPERATING EXPENSES | \$19,665,295 | \$(5,402,875) | — | — | — | \$(4,931,037) | \$9,331,383 |
| PROFESSIONAL SERVICES | \$2,392,957 | \$(1,000,000) | — | — | — | \$1,116,000 | \$2,508,957 |
| Other Charges | 14,585,492 | — | — | — | — | (5,318,000) | 9,267,492 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 952,429 | — | — | — | — | 2,191,174 | 3,143,603 |
| TOTAL OTHER CHARGES | \$15,537,921 | — | — | — | — | \$(3,126,826) | \$12,411,095 |
| Acquisitions | 1,667,934 | (1,667,934) | — | — | — | 1,585,492 | 1,585,492 |
| Major Repairs | 903,475 | (903,475) | — | — | — | 903,475 | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,571,409 | \$(2,571,409) | — | — | — | \$2,488,967 | \$2,488,967 |
| TOTAL EXPENDITURES | \$62,948,433 | \$(8,974,284) | — | \$2,657,323 | — | \$(5,003,059) | \$51,628,413 |
| Classified | 232 | — | — | — | — | — | 232 |
| Unclassified | 1 | — | — | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 233 | — | — | — | — | — | 233 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | — | — | — | — | — | 53 |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

5141 - Fisheries

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (463,775) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (1,599,207) |
| FEDERAL FUNDS | (508,427) |
| TOTAL MEANS OF FINANCING | \$(2,571,409) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (1,667,934) |
| Major Repairs | (903,475) |
| TOTAL ACQ. & MAJOR REPAIRS | \$(2,571,409) |
| TOTAL EXPENDITURES | \$(2,571,409) |

Positions

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

Statutory Dedications

| | Amount |
|--|----------------------|
| Aquatic Plant Control Fund | (44,210) |
| Artificial Reef Development Fund | (630,015) |
| Conservation Fund | (537,382) |
| Public Oyster Seed Ground Development | (261,600) |
| Saltwater Fish Research and Conservation | (126,000) |
| Total: | \$(1,599,207) |

Supporting Detail

Means of Financing

| Description | Amount |
|--|----------------------|
| Aquatic Plant Control Fund | (44,210) |
| Artificial Reef Development Fund | (630,015) |
| Conservation Fund | (537,382) |
| Federal Funds | (508,427) |
| Interagency Transfers | (463,775) |
| Public Oyster Seed Ground Development | (261,600) |
| Saltwater Fish Research and Conservation | (126,000) |
| Total: | \$(2,571,409) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|--------------------|----------------------|
| 5700000 | TOTAL ACQUISITIONS | (1,667,934) |
| Total: | | \$(1,667,934) |

Major Repairs

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------------|
| 5800000 | TOTAL MAJOR REPAIRS | (903,475) |
| Total: | | \$(903,475) |

Form 5961 — Inflation

5141 - Fisheries

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 258,146 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 220,244 |
| FEDERAL FUNDS | 51,008 |
| TOTAL MEANS OF FINANCING | \$529,398 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 3,403 |
| Operating Services | 342,259 |
| Supplies | 126,305 |
| TOTAL OPERATING EXPENSES | \$471,967 |
| PROFESSIONAL SERVICES | \$57,431 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$529,398 |

Positions

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

Statutory Dedications

| | Amount |
|--|------------------|
| Aquatic Plant Control Fund | 10,752 |
| Artificial Reef Development Fund | 90,997 |
| Conservation Fund | 94,259 |
| Crab Development, Management & Trap Rem | 636 |
| Derelict Crab Trap Removal Program | 369 |
| Oyster Development Fund | 1,605 |
| Public Oyster Seed Ground Development | 12,416 |
| Saltwater Fish Research and Conservation | 8,188 |
| Shrimp Marketing and Promotion Account | 1,022 |
| Total: | \$220,244 |

Supporting Detail

Means of Financing

| Description | Amount |
|--|------------------|
| Aquatic Plant Control Fund | 10,752 |
| Artificial Reef Development Fund | 90,997 |
| Conservation Fund | 94,259 |
| Crab Development, Management & Trap Rem | 636 |
| Derelict Crab Trap Removal Program | 369 |
| Federal Funds | 51,008 |
| Interagency Transfers | 258,146 |
| Oyster Development Fund | 1,605 |
| Public Oyster Seed Ground Development | 12,416 |
| Saltwater Fish Research and Conservation | 8,188 |
| Shrimp Marketing and Promotion Account | 1,022 |
| Total: | \$529,398 |

Travel

| Commitment item | Name | Amount |
|-----------------|--------------|----------------|
| 5200000 | TOTAL TRAVEL | 3,403 |
| Total: | | \$3,403 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|------------------|
| 5300000 | TOTAL OPERATING SERV | 342,259 |
| Total: | | \$342,259 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------|------------------|
| 5400000 | TOTAL SUPPLIES | 126,305 |
| Total: | | \$126,305 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|---------------------|-----------------|
| 5500000 | TOTAL PROF SERVICES | 57,431 |
| Total: | | \$57,431 |

Form 6220 — 514 Inflation Reversal

5141 - Fisheries

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (258,146) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (220,244) |
| FEDERAL FUNDS | (51,008) |
| TOTAL MEANS OF FINANCING | \$(529,398) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | (3,403) |
| Operating Services | (342,259) |
| Supplies | (126,305) |
| TOTAL OPERATING EXPENSES | \$(471,967) |
| PROFESSIONAL SERVICES | \$(57,431) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(529,398) |

Positions

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

Statutory Dedications

| | Amount |
|--|--------------------|
| Aquatic Plant Control Fund | (10,752) |
| Artificial Reef Development Fund | (90,997) |
| Conservation Fund | (94,259) |
| Crab Development, Management & Trap Rem | (636) |
| Derelict Crab Trap Removal Program | (369) |
| Oyster Development Fund | (1,605) |
| Public Oyster Seed Ground Development | (12,416) |
| Saltwater Fish Research and Conservation | (8,188) |
| Shrimp Marketing and Promotion Account | (1,022) |
| Total: | \$(220,244) |

Supporting Detail

Means of Financing

| Description | Amount |
|--|--------------------|
| Aquatic Plant Control Fund | (10,752) |
| Artificial Reef Development Fund | (90,997) |
| Conservation Fund | (94,259) |
| Crab Development, Management & Trap Rem | (636) |
| Derelict Crab Trap Removal Program | (369) |
| Federal Funds | (51,008) |
| Interagency Transfers | (258,146) |
| Oyster Development Fund | (1,605) |
| Public Oyster Seed Ground Development | (12,416) |
| Saltwater Fish Research and Conservation | (8,188) |
| Shrimp Marketing and Promotion Account | (1,022) |
| Total: | \$(529,398) |

Travel

| Commitment item | Name | Amount |
|-----------------|--------------|------------------|
| 5200000 | TOTAL TRAVEL | (3,403) |
| Total: | | \$(3,403) |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|--------------------|
| 5300000 | TOTAL OPERATING SERV | (342,259) |
| Total: | | \$(342,259) |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------|--------------------|
| 5400000 | TOTAL SUPPLIES | (126,305) |
| Total: | | \$(126,305) |

Professional Services

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------------|
| 5500000 | TOTAL PROF SERVICES | (57,431) |
| Total: | | \$(57,431) |

Form 6256 — 514 - Non-recurring Carryforwards

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (4,216,875) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (2,186,000) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(6,402,875) |

EXPENDITURES

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | (4,216,875) |
| Supplies | (1,186,000) |
| TOTAL OPERATING EXPENSES | \$(5,402,875) |
| PROFESSIONAL SERVICES | \$(1,000,000) |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(6,402,875) |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|----------------------------------|----------------------|
| Artificial Reef Development Fund | (2,186,000) |
| Total: | \$(2,186,000) |

| Question | Narrative Response |
|--|--|
| Explain the need for this request. | Baking out non-recurring Carry Forward |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | n/a |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 6810 — 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 | 1,883,767 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,883,767 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 474,341 |
| Other Compensation | 348,390 |
| Related Benefits | 1,061,036 |
| TOTAL PERSONAL SERVICES | \$1,883,767 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,883,767 |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|-------------------|--------------------|
| Conservation Fund | 1,883,767 |
| Total: | \$1,883,767 |

| 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 2023

| Required Salaries for FY 2022 - 2023 | Total Office | | |
|--|------------------------|-------------|--------------------|
| Required Base Salaries for FY 2022 - 2023 | \$14,403,262.00 | | |
| Add: Market Adjustment for FY 2022 - 2023 | \$329,132.00 | | |
| Add: CPG Adjustment for FY 2022- 2023 | \$15,454.00 | | |
| Total Salaries Required for FY 2022 - 2023 | \$14,747,848.00 | | |
| Less: Existing Budget for FY 2021 - 2022 | \$13,726,987.00 | | (See Note 1 below) |
| Total Salary Adjustment to W01 | \$1,020,861.00 | | |
| | | | |
| Other Compensation for FY 2022 - 2023 | \$481,610.00 | | |
| Less: Existing Budget for FY 2021 - 2022 | \$120,752.00 | | |
| Other Compensation Adjustment | \$360,858.00 | | |
| | | | |
| Retirement: TO Employees for FY 2022 - 2023 | \$5,139,715.00 | | |
| Retirement: Non-TO Employees for FY2022 - 2023 | \$102,516.00 | | |
| Retirement: Vacant positions | \$547,933.00 | | |
| Total Retirement for FY 2022 - 2023 | \$5,790,164.00 | | |
| Less: Existing Budget Retirement for FY 2021 - 2022 | \$5,346,981.00 | | |
| Adjustment to Retirement | \$443,183.00 | | |
| | | | |
| FICA: TO Employees for FY 2022 - 2023 | \$12,185.00 | | |
| FICA: Non-TO Employees for FY 2022 - 2023 | \$12,185.00 | | |
| FICA: Vacant positions | \$0.00 | | |
| Total FICA for FY2022 - 2023 | \$12,185.00 | | |
| Less: Existing Budget FICA for FY 2021 - 2022 | \$23,656.00 | | |
| Adjustment to FICA | (\$11,471.00) | | |
| | | | |
| Medicare: TO Employees for FY 2022 - 2023 | \$195,997.00 | | |
| Medicare: Non-TO Employees for FY 2022 - 2023 | \$4,880.00 | | |
| Medicare: Vacant positions | \$20,107.00 | | |
| Total Medicare for FY 2022 - 2023 | \$220,984.00 | | |
| Less: Existing Budget Medicare for FY 2021 - 2022 | \$243,900.00 | | |
| Adjustment to Medicare | (\$22,916.00) | | |
| | | | |
| Group Insurance: TO Employees for FY 2022 - 2023 | \$1,650,344 | | |
| Group Insurance: Non-TO Employees for FY 2022 - 2023 | \$45,457 | | |
| Group Insurance: Vacant positions | \$259,833 | | |
| Total Group Insurance for FY 2022 - 2023 | \$1,955,634 | | |
| Less: Existing Budget Group Insurance for FY 2021 - 2022 | \$840,140 | | |
| Adjustment to Group Insurance | \$1,115,494 | | |
| | | | |
| Taxable Fringe Benefits: TO Employees for FY 2022 - 2023 | \$129,428 | | |
| Taxable Fringe Benefits: Non-TO Employees for FY 2022 - 2023 | \$1,300 | | |
| Taxable Fringe Benefits: Vacant positions | \$0 | | |
| Total Taxable Fringe Benefits for FY 2022 - 2023 | \$130,728 | | |
| Less: Existing Budget Taxable Fringe Benefits for FY 2021 - 2022 | \$413,801 | | |
| Adjustment to Taxable Fringe Benefits | (\$283,073) | | |
| | | | |
| Total Salary Adjustment | \$676,275.00 | 27th Period | Adjustment |
| Total Other Compensation Adjustment | \$360,858.00 | 546,520.00 | \$129,755.00 |
| Total Retirement Benefits | \$1,275,604.00 | 12,468.00 | \$348,390.00 |
| Comp | \$2,312,737.00 | 210,401.00 | \$1,065,203.00 |
| | | 769,389.00 | \$1,543,348.00 |

Form 7175 — 514 - 27th Pay period Salary Adjustments

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 773,556 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$773,556 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 546,520 |
| Other Compensation | 12,468 |
| Related Benefits | 214,568 |
| TOTAL PERSONAL SERVICES | \$773,556 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$773,556 |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|-------------------|------------------|
| Conservation Fund | 773,556 |
| Total: | \$773,556 |

| Question | Narrative Response |
|--|---|
| Explain the need for this request. | 514 - 27th Pay period Salary Adjustments based on PEP Report. |
| Cite performance indicators for the adjustment. | |
| What would the impact be if this is not funded? | Agency obligation for FY2023 will not be met. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Agency 514
Requested Budget for FY 2023

| Required Salaries for FY 2022 - 2023 | Total Office | | |
|--|------------------------|-------------|--------------------|
| Required Base Salaries for FY 2022 - 2023 | \$14,403,262.00 | | |
| Add: Market Adjustment for FY 2022 - 2023 | \$329,132.00 | | |
| Add: CPG Adjustment for FY 2022- 2023 | \$15,454.00 | | |
| Total Salaries Required for FY 2022 - 2023 | \$14,747,848.00 | | |
| Less: Existing Budget for FY 2021 - 2022 | \$13,726,987.00 | | (See Note 1 below) |
| Total Salary Adjustment to W01 | \$1,020,861.00 | | |
| | | | |
| Other Compensation for FY 2022 - 2023 | \$481,610.00 | | |
| Less: Existing Budget for FY 2021 - 2022 | \$120,752.00 | | |
| Other Compensation Adjustment | \$360,858.00 | | |
| | | | |
| Retirement: TO Employees for FY 2022 - 2023 | \$5,139,715.00 | | |
| Retirement: Non-TO Employees for FY2022 - 2023 | \$102,516.00 | | |
| Retirement: Vacant positions | \$547,933.00 | | |
| Total Retirement for FY 2022 - 2023 | \$5,790,164.00 | | |
| Less: Existing Budget Retirement for FY 2021 - 2022 | \$5,346,981.00 | | |
| Adjustment to Retirement | \$443,183.00 | | |
| | | | |
| FICA: TO Employees for FY 2022 - 2023 | \$12,185.00 | | |
| FICA: Non-TO Employees for FY 2022 - 2023 | \$0.00 | | |
| FICA: Vacant positions | \$0.00 | | |
| Total FICA for FY2022 - 2023 | \$12,185.00 | | |
| Less: Existing Budget FICA for FY 2021 - 2022 | \$23,656.00 | | |
| Adjustment to FICA | (\$11,471.00) | | |
| | | | |
| Medicare: TO Employees for FY 2022 - 2023 | \$195,997.00 | | |
| Medicare: Non-TO Employees for FY 2022 - 2023 | \$4,880.00 | | |
| Medicare: Vacant positions | \$20,107.00 | | |
| Total Medicare for FY 2022 - 2023 | \$220,984.00 | | |
| Less: Existing Budget Medicare for FY 2021 - 2022 | \$243,900.00 | | |
| Adjustment to Medicare | (\$22,916.00) | | |
| | | | |
| Group Insurance: TO Employees for FY 2022 - 2023 | \$1,650,344 | | |
| Group Insurance: Non-TO Employees for FY 2022 - 2023 | \$45,457 | | |
| Group Insurance: Vacant positions | \$259,833 | | |
| Total Group Insurance for FY 2022 - 2023 | \$1,955,634 | | |
| Less: Existing Budget Group Insurance for FY 2021 - 2022 | \$840,140 | | |
| Adjustment to Group Insurance | \$1,115,494 | | |
| | | | |
| Taxable Fringe Benefits: TO Employees for FY 2022 - 2023 | \$129,428 | | |
| Taxable Fringe Benefits: Non-TO Employees for FY 2022 - 2023 | \$1,300 | | |
| Taxable Fringe Benefits: Vacant positions | \$0 | | |
| Total Taxable Fringe Benefits for FY 2022 - 2023 | \$130,728 | | |
| Less: Existing Budget Taxable Fringe Benefits for FY 2021 - 2022 | \$413,801 | | |
| Adjustment to Taxable Fringe Benefits | (\$283,073) | | |
| | | | |
| Total Salary Adjustment | \$676,275.00 | 27th Period | Adjustment |
| Total Other Compensation Adjustment | \$360,858.00 | 546,520.00 | \$129,755.00 |
| Total Retirement Benefits | \$1,275,604.00 | 12,468.00 | \$348,390.00 |
| Comp | \$2,312,737.00 | 210,401.00 | \$1,065,203.00 |
| | | 769,389.00 | \$1,543,348.00 |

Form 6264 — 514 - Aquatic Palnt Control W27 MOF Swap

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 1,359,001 |
| STATUTORY DEDICATIONS | (1,359,001) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

| | Amount |
|----------------------------|--------------------|
| Aquatic Plant Control Fund | 1,359,001 |
| Total: | \$1,359,001 |

Statutory Dedications

| | Amount |
|----------------------------|----------------------|
| Aquatic Plant Control Fund | (1,359,001) |
| Total: | \$(1,359,001) |

| Question | Narrative Response |
|--|------------------------------------|
| Explain the need for this request. | Act 511 of Regular Session Fy2022. |
| Cite performance indicators for the adjustment. | n/a |
| What would the impact be if this is not funded? | n/a |
| Is revenue a fixed amount or can it be adjusted? | n/a |
| Is the expenditure of these revenues restricted? | n/a |
| Additional information or comments. | n/a |

Form 7156 — 514 - AQUISITIONS & MAJOR REPAIRS

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 206,625 |
| FEES & SELF-GENERATED | 26,021 |
| STATUTORY DEDICATIONS | 1,532,468 |
| FEDERAL FUNDS | 723,853 |
| TOTAL MEANS OF FINANCING | \$2,488,967 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 1,585,492 |
| Major Repairs | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,488,967 |
| TOTAL EXPENDITURES | \$2,488,967 |

AUTHORIZED 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 |
| Total: | \$26,021 |

Statutory Dedications

| | Amount |
|--|--------------------|
| Aquatic Plant Control Fund | — |
| Artificial Reef Development Fund | 770,995 |
| Conservation Fund | 577,273 |
| Oyster Resource Management Account | 130,200 |
| Oyster Sanitation Fund | 21,000 |
| Public Oyster Seed Ground Development | — |
| Saltwater Fish Research and Conservation | 33,000 |
| Total: | \$1,532,468 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Need Major Repairs and Acquisitions for ongoing operations. |
| Cite performance indicators for the adjustment. | Projects will be completed according to the agency's objectives for this fiscal year |
| What would the impact be if this is not funded? | LDWF would not be able to complete the projects within its Operational Plan |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

FY2023 ACQUISITION BUDGET REQUEST
Office of Fisheries

| Cost Center | Fund | | Grant | Acquisition Type | Description | Quantity | Unit Cost | Total Cost |
|-------------|-------------------------|----------------|---------------|--------------------------------------|-----------------------|----------|-----------|------------------|
| 5141023003 | 5140000300 | | | ACQ-OTHER | Ice Machine | 1 | \$4,000 | \$4,000 |
| 5141023003 | 5140000300 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Jack Plate | 1 | \$2,000 | \$2,000 |
| 5141023006 | 5140000300 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Cover | 1 | \$5,000 | \$5,000 |
| 5141023007 | 5140000300 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Trailer | 1 | \$8,500 | \$8,500 |
| 5141023001 | 5140000300 | | | ACQ-CONSTRUCTION & OTHER EQUIPMENT | Automatic Lift | 1 | \$4,000 | \$4,000 |
| 5141023000 | 5140000300 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$19,000 | \$19,000 |
| 5141032001 | 5140000300 | | | ACQ-ANIMALS & LIVESTOCK | Pump | 1 | \$2,000 | \$2,000 |
| 5141023005 | 5140000300 | | | ACQ-ANIMALS & LIVESTOCK | Scale | 1 | \$350 | \$350 |
| 5141023005 | 5140000300 | | | ACQ-COMMUNICATIONS EQUIP | GPS Units | 3 | \$700 | \$2,100 |
| 5141023006 | 5140000300 | | | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 2 | \$31,000 | \$62,000 |
| | 5140000300 Total | IAT | | | | | | \$108,950 |
| 5141024031 | 5140000600 | USFW | U5140095.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 1 | \$23,250 | \$23,250 |
| 5141024032 | 5140000600 | USFW | U5140060.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 2 | \$23,250 | \$46,500 |
| 5141024035 | 5140000600 | USFW | U5140095.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 1 | \$23,250 | \$23,250 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 2 | \$45,000 | \$90,000 |
| 5141024031 | 5140000600 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$1,875 | \$1,875 |
| 5141024034 | 5140000600 | USFW | U5140060.2223 | ACQ-OFFICE FURNITURE & EQUIPMENT | Office Desk | 3 | \$1,125 | \$3,375 |
| 5141024034 | 5140000600 | USFW | U5140060.2223 | ACQ-OFFICE FURNITURE & EQUIPMENT | Office Table | 1 | \$750 | \$750 |
| 5141024034 | 5140000600 | USFW | U5140060.2223 | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Generator | 1 | \$975 | \$975 |
| 5141024035 | 5140000600 | USFW | U5140095.2223 | ACQ-CONSTRUCTION & OTHER EQUIPMENT | Utility Trailer | 1 | \$2,250 | \$2,250 |
| 5141024036 | 5140000600 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Aluminum Boat | 2 | \$31,500 | \$63,000 |
| 5141024037 | 5140000600 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Net Boat | 1 | \$30,900 | \$30,900 |
| 5141024037 | 5140000600 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$6,750 | \$6,750 |
| 5141024037 | 5140000600 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 2 | \$11,237 | \$22,474 |
| 5141024037 | 5140000600 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Trailer | 1 | \$4,950 | \$4,950 |
| 5141024039 | 5140000600 | USFW | U5140060.2223 | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 1 | \$5,072 | \$5,072 |
| 5141024039 | 5140000600 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Pro Drive | 1 | \$7,523 | \$7,523 |
| 5141024040 | 5140000600 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Fish Hauling Tank | 2 | \$11,250 | \$22,500 |
| 5141024040 | 5140000600 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Water Valves | 4 | \$3,000 | \$12,000 |
| 5141024040 | 5140000600 | USFW | U5140061.2223 | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Riding Lawn Mower | 2 | \$11,250 | \$22,500 |
| 5141024040 | 5140000600 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Pond Blowers | 5 | \$938 | \$4,688 |
| 5141024040 | 5140000600 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Scale | 1 | \$900 | \$900 |
| 5141024000 | 5140000600 | USFW | U5140060.2223 | ACQ-OFFICE FURNITURE & EQUIPMENT | Office Desk | 1 | \$1,125 | \$1,125 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Electric Winch (boat) | 1 | \$12,000 | \$12,000 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-ANIMALS & LIVESTOCK | Trawls | 4 | \$2,100 | \$8,400 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-ANIMALS & LIVESTOCK | Scale | 1 | \$6,000 | \$6,000 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Trailer | 2 | \$20,000 | \$40,000 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-COMMUNICATIONS EQUIP | GPS Unit | 1 | \$7,000 | \$7,000 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 2 | \$20,000 | \$40,000 |
| 5141032009 | 5140000600 | NOAA | U5142002.2126 | ACQ-COMMUNICATIONS EQUIP | GPS Unit | 1 | \$6,000 | \$6,000 |
| 5141032001 | 5140000600 | GSMFC | U5143014.2122 | ACQ-ANIMALS & LIVESTOCK | Bottle Nursey | 1 | \$13,000 | \$13,000 |
| 5141037001 | 5140000600 | USFW | U5140136.2223 | ACQ-OTHER | Banner/Backdrops | 5 | \$1,500 | \$7,500 |
| 5141037001 | 5140000600 | USFW | U5140136.2223 | ACQ-OTHER | Ice Machine | 1 | \$3,800 | \$3,800 |
| | 5140000600 Total | Federal | | | | | | \$540,307 |
| 5141023005 | 51400Q0800 | | | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 1 | \$3,000 | \$3,000 |
| 5141023007 | 51400Q0800 | | | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 2 | \$3,000 | \$6,000 |
| 5141023001 | 51400Q0800 | | | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 1 | \$3,000 | \$3,000 |

FY2023 ACQUISITION BUDGET REQUEST
Office of Fisheries

| Cost Center | Fund | | Grant | Acquisition Type | Description | Quantity | Unit Cost | Total Cost |
|-------------|-------------------------|----------------------------------|---------------|--------------------------------------|----------------------------|----------|-----------|------------------|
| 5141023000 | 51400Q0800 | | | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 1 | \$3,000 | \$3,000 |
| 5141023003 | 51400Q0800 | | | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 2 | \$3,000 | \$6,000 |
| | 51400Q0800 Total | Oyster Sanitation | | | | | | \$21,000 |
| 5141024032 | 51400W0100 | USFW | U5140060.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 2 | \$7,750 | \$15,500 |
| 5141024031 | 51400W0100 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$625 | \$625 |
| 5141024034 | 51400W0100 | USFW | U5140060.2223 | ACQ-OFFICE FURNITURE & EQUIPMENT | Office Desk | 3 | \$375 | \$1,125 |
| 5141024034 | 51400W0100 | USFW | U5140060.2223 | ACQ-OFFICE FURNITURE & EQUIPMENT | Office Table | 1 | \$250 | \$250 |
| 5141024034 | 51400W0100 | USFW | U5140060.2223 | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Generator | 1 | \$325 | \$325 |
| 5141024036 | 51400W0100 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Aluminum Boat | 2 | \$10,500 | \$21,000 |
| 5141024037 | 51400W0100 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Net Boat | 1 | \$10,300 | \$10,300 |
| 5141024037 | 51400W0100 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$3,745 | \$3,745 |
| 5141024037 | 51400W0100 | USFW | U5140060.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Trailer | 1 | \$1,650 | \$1,650 |
| 5141024039 | 51400W0100 | USFW | U5140060.2223 | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Water Quality Meter | 1 | \$1,690 | \$1,690 |
| 5141024040 | 51400W0100 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Fish Hauling Tank | 2 | \$3,750 | \$7,500 |
| 5141024040 | 51400W0100 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Water Valves | 4 | \$1,000 | \$4,000 |
| 5141024040 | 51400W0100 | USFW | U5140061.2223 | ACQ-FARM, AGRICULTURAL, RESEARCH EQU | Riding Lawn Mower | 2 | \$3,750 | \$7,500 |
| 5141024040 | 51400W0100 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Pond Blowers | 5 | \$313 | \$1,563 |
| 5141024040 | 51400W0100 | USFW | U5140061.2223 | ACQ-ANIMALS & LIVESTOCK | Scale | 1 | \$300 | \$300 |
| 5141024000 | 51400W0100 | USFW | U5140060.2223 | ACQ-OFFICE FURNITURE & EQUIPMENT | Office Desk | 1 | \$375 | \$375 |
| 5141023005 | 51400W0100 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | 28' Catamaran | 1 | \$250,000 | \$250,000 |
| | 51400W0100 Total | Conservation | | | | | | \$327,448 |
| 5141032009 | 51400W0400 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$29,000 | \$29,000 |
| 5141037006 | 51400W0400 | | | ACQ-OTHER | Buoy Markers | 24 | \$2,145 | \$51,480 |
| 5141037006 | 51400W0400 | | | ACQ-OTHER | Buoys | 5 | \$21,208 | \$106,040 |
| 5141037006 | 51400W0400 | | | ACQ-OTHER | FAD Buoys | 2 | \$100,000 | \$200,000 |
| | 51400W0400 Total | Artificial Reef | | | | | | \$386,520 |
| 5141024031 | 51400W2700 | USFW | U5140095.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 1 | \$7,750 | \$7,750 |
| 5141024035 | 51400W2700 | USFW | U5140095.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 1 | \$7,750 | \$7,750 |
| 5141024035 | 51400W2700 | USFW | U5140095.2223 | ACQ-CONSTRUCTION & OTHER EQUIPMENT | Utility Trailer | 1 | \$750 | \$750 |
| 5141024037 | 51400W2700 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 1 | \$2,250 | \$2,250 |
| 5141024039 | 51400W2700 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Pro Drive | 1 | \$2,507 | \$2,507 |
| 5141024038 | 51400W2700 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Pro-Drive | 1 | \$2,507 | \$2,507 |
| 5141024039 | 51400W2700 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Pro-Drive | 1 | \$2,507 | \$2,507 |
| | 51400W2700 Total | Aquatic Plant Control | | | | | | \$26,021 |
| 5141023001 | 51400W2800 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Trailer | 1 | \$9,500 | \$9,500 |
| 5141023001 | 51400W2800 | | | ACQ-CONSTRUCTION & OTHER EQUIPMENT | Pallet Rack Storage System | 1 | \$4,500 | \$4,500 |
| 5141023005 | 51400W2800 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Trailer | 1 | \$8,300 | \$8,300 |
| 5141023005 | 51400W2800 | | | ACQ-CONSTRUCTION & OTHER EQUIPMENT | Pallet Forks | 1 | \$1,600 | \$1,600 |
| 5141023006 | 51400W2800 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Boat Covers | 2 | \$5,000 | \$10,000 |
| 5141023000 | 51400W2800 | | | ACQ-BOATS (IN/OUT BOARD MOTORS) | Outboard Motor | 2 | \$15,500 | \$31,000 |
| 5141023007 | 51400W2800 | | | ACQ-COMMUNICATIONS EQUIP | GPS Units | 1 | \$3,300 | \$3,300 |
| 5141023000 | 51400W2800 | | | ACQ-AUTOMOBILES & OTHER VEHICLES | Truck | 2 | \$31,000 | \$62,000 |
| | 51400W2800 Total | Public Oyster Seed Ground | | | | | | \$130,200 |
| 5141024038 | G100000000 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Pro-Drive | 1 | \$7,523 | \$7,523 |
| 5141024039 | G100000000 | USFW | U5140095.2223 | ACQ-BOATS (IN/OUT BOARD MOTORS) | Pro-Drive | 1 | \$7,523 | \$7,523 |
| 5141037001 | G100000000 | USFW | U5140136.2223 | ACQ-AUTOMOBILES & OTHER VEHICLES | Expedition | 1 | \$30,000 | \$30,000 |
| | G100000000 Total | Federal | | | | | | \$45,047 |

FY2023 ACQUISITION BUDGET REQUEST
Office of Fisheries

| Cost Center | Fund | Grant | Acquisition Type | Description | Quantity | Unit Cost | Total Cost |
|------------------------------|------|-------|------------------|-------------|----------|-----------|-------------|
| TOTAL ACQUISITIONS REQUESTED | | | | | | | \$1,585,492 |

FY2023 MAJOR REPAIRS
Office of Fisheries

| Cost Center | Fund | Grant | Major Repair Type | Description | Cost |
|-------------------------------------|-------------------------|--|--------------------------|--|------------------|
| 5141036001 | 5140000300 | | MAJ REP-LAND IMPROVEMENT | Road repair at Elmers Island | \$50,000 |
| 5141023000 | 5140000300 | | MAJ REP-AUTOMOTIVE | Repairs to vehicles | \$10,300 |
| 5141023000 | 5140000300 | | MAJ REP-BOATS | Repairs to boats/motors used for fisheries | \$37,375 |
| | 5140000300 Total | IAT | | | \$97,675 |
| 5141024000 | 51400W0100 | U5140060.2223 | MAJ REP-AUTOMOTIVE | Repairs to vehicles | \$5,750 |
| 5141020000 | 51400W0100 | | MAJ REP-BLDG, GROUNDS | Repairs to buildings, grounds, and general | \$158,000 |
| 5141024000 | 51400W0100 | U5140060.2223 | MAJ REP-BLDG, GROUNDS | Repairs to buildings, grounds, and general | \$6,250 |
| 5141024040 | 51400W0100 | U5140061.2223 | MAJ REP-BLDG, GROUNDS | Repairs to Booker Fowler | \$8,750 |
| 5141023000 | 51400W0100 | | MAJ REP-BOATS | Repair to vessels as needed | \$25,325 |
| 5141024000 | 51400W0100 | U5140060.2223 | MAJ REP-BOATS | Repairs to boats and boat motors | \$4,000 |
| 5141020000 | 51400W0100 | | MAJ REP-FARM EQUIPMENT | Repair to lawn equipment, tractors, for | \$23,000 |
| 5141024040 | 51400W0100 | U5140061.2223 | MAJ REP-FARM EQUIPMENT | Repairs to hatchery equipment | \$18,750 |
| | 51400W0100 Total | Conservation | | | \$249,825 |
| 5141032009 | 51400W0400 | | MAJ REP-LAND IMPROVEMENT | Dredging at Grand Isle | \$18,400 |
| 5141032009 | 51400W0400 | | MAJ REP-BLDG, GROUNDS | Bulkhead repairs | \$145,000 |
| 5141032009 | 51400W0400 | | MAJ REP-AUTOMOTIVE | Repairs to vehicles | \$14,075 |
| 5141032009 | 51400W0400 | | MAJ REP-BLDG, GROUNDS | Repairs to buildings, grounds and gene | \$135,000 |
| 5141037006 | 51400W0400 | | MAJ REP-BOATS | Repairs to vessels/motors used to mon | \$32,000 |
| 5141037006 | 51400W0400 | | MAJ REP-OTHER EQUIPS | Repairs and refurbishment of navigatio | \$40,000 |
| | 51400W0400 Total | Artificial Reef | | | \$384,475 |
| 5141023000 | 51400W4000 | | MAJ REP-AUTOMOTIVE | Repairs to vehicles used for fisheries de | \$33,000 |
| | 51400W4000 Total | Saltwater Research & Fisheries Conservation | | | \$33,000 |
| 5141024000 | G100000000 | U5140060.2223 | MAJ REP-AUTOMOTIVE | Repairs to vehicles | \$17,250 |
| 5141024000 | G100000000 | U5140060.2223 | MAJ REP-BLDG, GROUNDS | Repairs to buildings, grounds, and gene | \$18,750 |
| 5141024040 | G100000000 | U5140061.2223 | MAJ REP-BLDG, GROUNDS | Repairs to Booker Fowler | \$26,250 |
| 5141024000 | G100000000 | U5140060.2223 | MAJ REP-BOATS | Repairs to boats and boat motors | \$12,000 |
| 5141032009 | G100000000 | U5142002.2126 | MAJ REP-BOATS | Repairs to boats/motors used for SEAM | \$8,000 |
| 5141024040 | G100000000 | U5140061.2223 | MAJ REP-FARM EQUIPMENT | Repairs to hatchery equipment | \$56,250 |
| | G100000000 Total | Federal | | | \$138,500 |
| TOTAL MAJOR REPAIR REQUESTED | | | | | \$903,475 |

Form 7181 — 514 - Professional Services Adjustments

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 1,116,000 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,116,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | \$1,116,000 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,116,000 |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|---|--------------------|
| Artificial Reef Development Fund | 1,000,000 |
| Crab Development, Management & Trap Rem | 116,000 |
| Total: | \$1,116,000 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | To add funds to cover Menhaden Bycatch Study & Crab Sustainability Certifications |
| Cite performance indicators for the adjustment. | To be able to complete the agency's projects for this fiscal year |
| What would the impact be if this is not funded? | LDWF would not be able to complete the projects within its Operational Plan for this fiscal year |
| Is revenue a fixed amount or can it be adjusted? | It can be adjusted at the agency's discretion |
| Is the expenditure of these revenues restricted? | |
| Additional information or comments. | N/A |

Form 7188 — 514 - IAT/NRDA Fund Redistribution

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 5,000,000 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$5,000,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | (5,000,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(5,000,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | — |

AUTHORIZED POSITIONS

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

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

Form 7289 — 514 - NRDA & CS-11 MOF SWAP

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (14,799,200) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(14,799,200) |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------------|
| Salaries | (310,363) |
| Other Compensation | 448 |
| Related Benefits | (240,248) |
| TOTAL PERSONAL SERVICES | \$(550,163) |
| Travel | (6,374) |
| Operating Services | (9,317,101) |
| Supplies | (607,562) |
| TOTAL OPERATING EXPENSES | \$(9,931,037) |
| PROFESSIONAL SERVICES | — |
| Other Charges | (4,318,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(4,318,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(14,799,200) |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|-------------------|--------|
| Conservation Fund | — |
| Total: | — |

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept of Wildlife and Fisheries (512), (513), & (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dept of Wildlife and Fisheries (512), (513), & (514) is budgeted to receive the following revenue
(Agency Name and #)

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

| | |
|--|---------------------|
| The reason for the interagency Agreement is : | |
| To provide funding for the Natural Resources Damage Assessment (NRDA) projects: | |
| DWH NRDA - Administrative | \$267,101 |
| DWH NRDA - La Tig MAM | \$1,043,658 |
| DWH NRDA - Regionwide Tig MAM - Colonial Survey | \$30,000 |
| DWH NRDA - Rabbit Island Island | \$81,000 |
| DWH NRDA - Queen Bess Island | \$95,000 |
| DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre) | \$120,000 |
| DWH NRDA Restoration Plan 9 | \$20,000 |
| DWH NRDA Restoration Plan - Chandeleur Island | \$70,000 |
| DWH NRDA Early Restoration - Sea Turtle - Gear Management | \$45,000 |
| DWH NRDA Regionwide Tig Projects - Sea Turtles, Marine Mammals, Birds, Oysters | \$250,000 |
| DWH NRDA - Bird Projects | \$16,500 |
| DWH NRDA Recreational Use - Elmer's Island | \$900,000 |
| 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 | \$5,588,000 |
| DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion | \$50,000 |
| DWH NRDA Restoration Plan - Raccoon Island | \$50,000 |
| | <u>\$10,376,259</u> |

Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

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

Page _____

| Office of Secretary | | | | | | | | |
|------------------------------------|-----------------------------|--|----------------------|-----------------------------|--------------------------|---------------------------|----------------|----------------------|
| Project | WBS | | Total Project Budget | Payroll (Salary + Benefits) | Supplies (Equipment Use) | Supplies/ Operating Costs | Travel | Contracts/Other Chgs |
| Chandeleur Island E&D | No WBS Yet | | \$2,500 | \$2,500 | | | | |
| Raccoon Island | No WBS Yet | | \$2,500 | \$2,500 | | | | |
| LA TIG Plan #9 | No WBS Yet | | \$1,100 | \$1,100 | | | | |
| LA TIG MAM | W.990016.018 | | \$1,200 | \$1,200 | | | | |
| LA TIG Admin | W.990016.100 | | \$116,004 | \$116,004 | | | | |
| Queen Bess MAM | W.990016.607 | | \$2,500 | \$2,500 | | | | |
| Secretive Marsh Birds | W.990016.608 | | \$500 | \$500 | | | | |
| Rabbit Island MAM | W.990016.612 | | \$2,000 | \$2,000 | | | | |
| HNC E&D | W.990016.614 | | \$1,500 | \$1,500 | | | | |
| Isle au Pitre E&D | W.990016.616 | | \$1,500 | \$1,500 | | | | |
| RP #5 Projects - Cultch Plants | W.990016.802 | | \$1,500 | \$1,500 | | | | |
| RP #5 Projects - Brood Reefs | W.990016.803 | | \$1,500 | \$1,500 | | | | |
| 512 SUBTOTAL: | | | \$134,304 | \$134,304 | \$0 | \$0 | \$0 | \$0 |
| 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 | No WBS Yet | | \$67,500 | \$49,500 | \$17,000 | \$1,000 | | |
| Raccoon Island | No WBS Yet | | \$47,500 | \$44,500 | \$3,000 | | | |
| LA TIG Plan #9 | No WBS Yet | | \$18,900 | \$16,900 | \$2,000 | | | |
| RW TIG MAM - Colony Survey | No WBS Yet | | \$30,000 | \$29,000 | \$1,000 | | | |
| Birdsfoot Delta E&D | None - RPEA 7 | | \$50,000 | \$42,000 | \$8,000 | | | |
| LA TIG MAM | W.990016.018 | | \$30,000 | \$28,000 | \$2,000 | | | |
| LA TIG Admin | W.990016.100 | | \$35,075 | \$30,704 | \$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 | | \$28,500 | \$23,500 | \$5,000 | | | |
| Avian Guidance Document | W.990016.613 | | \$16,500 | \$15,000 | \$1,500 | | | |
| Isle au Pitre E&D | W.990016.616 | | \$38,500 | \$33,500 | \$5,000 | | | |
| 513 SUBTOTAL: | | | \$945,933 | \$422,604 | \$98,871 | \$12,000 | \$9,000 | \$403,458 |
| 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 | no WBS yet | | \$600,000 | \$50,000 | \$0 | \$0 | \$0 | \$550,000 |
| FIMP (CW Fish & Shellfish Monitor) | W.900000.423 | | \$1,700,000 | \$1,700,000 | \$0 | \$0 | \$0 | \$0 |
| Artificial Reef Monitoring | W.990016.007 | | \$50,000 | \$40,000 | \$5,000 | \$4,000 | \$1,000 | \$0 |
| Elmer's Island Access | W.990016.013, 015, 016, 017 | | \$900,000 | \$50,000 | \$10,000 | \$49,000 | \$1,000 | \$790,000 |
| Mid-Barataria | W.990016.014 | | \$50,000 | \$44,000 | \$5,000 | \$0 | \$1,000 | \$0 |
| LA TIG Admin-Fisheries | W.990016.100 | | \$116,022 | \$100,020 | \$13,002 | \$0 | \$3,000 | \$0 |
| RP #5 Projects - Cultch Plants | W.990016.802 | | \$2,500,000 | \$50,000 | \$20,000 | \$27,000 | \$3,000 | \$2,400,000 |
| RP #5 Projects - Brood Reefs | W.990016.803 | | \$2,500,000 | \$50,000 | \$20,000 | \$27,000 | \$3,000 | \$2,400,000 |

Continuation Budget Adjustments - by Program

| | | | | | | | | |
|----------------------------------|--------------|--|---------------------|--------------------|-----------------|------------------|-----------------|--------------------|
| RP #5 Projects - Oyster Hatchery | W.990016.804 | | \$585,000 | \$10,000 | \$0 | \$33,000 | \$0 | \$542,000 |
| ER Sea Turtles-Gear Management | W.990017.302 | | \$45,000 | \$30,000 | \$13,000 | \$2,000 | \$0 | \$0 |
| RW Oyster Projects | No WBS Yet | | \$250,000 | \$92,000 | \$10,000 | \$20,000 | \$3,000 | \$125,000 |
| 514 SUBTOTAL: | | | \$9,296,022 | \$2,216,020 | \$96,002 | \$162,000 | \$15,000 | \$6,807,000 |
| CUMULATIVE TOTAL: | | | \$10,376,259 | | | | | |

| Project | Amount |
|--|---------------------|
| DWH NRDA - Administrative | \$267,101 |
| DWH NRDA - La Tig MAM | \$1,043,658 |
| DWH NRDA - Regionwide Tig MAM - Colonial Survey | \$30,000 |
| DWH NRDA - Rabbit Island Island | \$81,000 |
| DWH NRDA - Queen Bess Island | \$95,000 |
| DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre) | \$120,000 |
| DWH NRDA Restoration Plan 9 | \$20,000 |
| DWH NRDA Restoration Plan - Chandeleur Island | \$70,000 |
| DWH NRDA Early Restoration - Sea Turtle - Gear Management | \$45,000 |
| DWH NRDA Regionwide Tig Projects - Sea Turtles, Marine Mammals, Birds, Oysters | \$250,000 |
| DWH NRDA - Bird Projects | \$16,500 |
| DWH NRDA Recreational Use - Elmer's Island | \$900,000 |
| 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 | \$5,588,000 |
| DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion | \$50,000 |
| DWH NRDA Restoration Plan - Raccoon Island | \$50,000 |
| TOTAL: | \$10,376,259 |

Form 7333 — 514 - Other 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 | — |
| TOTAL MEANS OF FINANCING | \$2,000,000 |

EXPENDITURES

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

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | HB 691, Act 356 of the regular session FY 2021. These funds are needed to update, replace outdated software and also create an commercial fishers full electronic reporting application with offline mobile app. |
| Cite performance indicators for the adjustment. | Agency. |
| What would the impact be if this is not funded? | These necessary upgrade will be delayed till the funding become available. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 7387 — 514 - SHRIMP MARKETING ADJUSTMENT

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 150,000 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$150,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 150,000 |
| TOTAL OTHER CHARGES | \$150,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$150,000 |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|--|------------------|
| Shrimp Marketing and Promotion Account | 150,000 |
| Total: | \$150,000 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | To cover Attorney General agreement to help with the Shrimp Task force and enforce the TED agreements |
| Cite performance indicators for the adjustment. | To cover the agreement between LDWF ad the AG's office |
| What would the impact be if this is not funded? | LDWF would not be able to complete the projects within its Operational Plan for this fiscal year |
| Is revenue a fixed amount or can it be adjusted? | It can be adjusted at the agency's discretion |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 7402 — 514 - Self Generating Salary Adjustment

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 33,024 |
| STATUTORY DEDICATIONS | (33,024) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

| | Amount |
|-----------------------|-----------------|
| Fees & Self-Generated | 33,024 |
| Total: | \$33,024 |

Statutory Dedications

| | Amount |
|-------------------|-------------------|
| Conservation Fund | (33,024) |
| Total: | \$(33,024) |

| Question | Narrative Response |
|--|--|
| Explain the need for this request. | To cover increased salary & benefits cost for contract agreements |
| Cite performance indicators for the adjustment. | To be able to complete the agency's projects for this fiscal year |
| What would the impact be if this is not funded? | LDWF would not be able to complete the projects within its Operational Plan for this fiscal year |
| Is revenue a fixed amount or can it be adjusted? | |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 7449 — 514 - IAT OTHER CHARGES ADDITION

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 4,000,000 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$4,000,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 4,000,000 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$4,000,000 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$4,000,000 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|--|--|
| Explain the need for this request. | To cover CPRA Oyster Strategic Plan contract |
| Cite performance indicators for the adjustment. | LDWF will not be able to perform their objectives |
| What would the impact be if this is not funded? | LDWF will not be able to perform their portion of the contract |
| Is revenue a fixed amount or can it be adjusted? | |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 7612 — 514 - SGW27 IAT Adjustment

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (3,001) |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(3,001) |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | (3,001) |
| TOTAL OTHER CHARGES | \$(3,001) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(3,001) |

AUTHORIZED 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 | (3,001) |
| Total: | \$(3,001) |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|--|--|
| Explain the need for this request. | Decreasing IAT expenditure which did not transfer over to SG Fund, when we moved MOF swap from SD to SG. |
| Cite performance indicators for the adjustment. | Agency |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |

Form 7632 — 514 - Salary Adjustment MOF

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|--|-----------|
| Conservation Fund | (797,000) |
| Crab Development, Management & Trap Rem | 128,000 |
| Oyster Resource Management Account | 360,000 |
| Public Oyster Seed Ground Development | — |
| Saltwater Fish Research and Conservation | 190,000 |
| Shrimp Development and Management | 119,000 |
| Total: | — |

| Question | Narrative Response |
|--|---|
| Explain the need for this request. | To adjust salaries |
| Cite performance indicators for the adjustment. | |
| What would the impact be if this is not funded? | Failure to fund this adjustment would result in the need for the Department to absorb any increases in Salaries and Related Benefits. |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/a |

Form 7770 — 514 - Crab Trap Removal to Crab Marketing MOF

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|---|----------|
| Crab Development, Management & Trap Rem | 80,371 |
| Derelict Crab Trap Removal Program | (80,371) |
| Total: | — |

| Question | Narrative Response |
|--|---|
| Explain the need for this request. | FY21 House Bill 691 Act 356 RS 56:305(B)(2) and (C)(1), 306(B)(6) and 306.1(B)(7) |
| Cite performance indicators for the adjustment. | FY21 House Bill 691 Act 356 RS 56:305(B)(2) and (C)(1), 306(B)(6) and 306.1(B)(7) |
| What would the impact be if this is not funded? | House bill requirements would not be met |
| Is revenue a fixed amount or can it be adjusted? | This can be adjusted per agency discretion. |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 7808 — 514 - Aquatic Weed Control (SGW27) Adjustment

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 3,596,789 |
| STATUTORY DEDICATIONS | (3,596,789) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | — |

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

| | Amount |
|----------------------------|--------------------|
| Aquatic Plant Control Fund | 3,596,789 |
| Total: | \$3,596,789 |

Statutory Dedications

| | Amount |
|-------------------|----------------------|
| Conservation Fund | (3,596,789) |
| Total: | \$(3,596,789) |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | House Bill 691 Act 356 R.S. 34:851.20(A)(1) and 851.23 and R.S. 47:462(B)(2)(c) and R.S. 16 30:961 (K). |
| Cite performance indicators for the adjustment. | House Bill 691 Act 356 R.S. 34:851.20(A)(1) and 851.23 and R.S. 47:462(B)(2)(c) and R.S. 16 30:961 (K). |
| What would the impact be if this is not funded? | LDWF would not be able to complete its objectives for this fiscal year |
| Is revenue a fixed amount or can it be adjusted? | It could be adjusted at the agency's discretion |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 7815 — 514 - Public Oyster Seed to Oyster Resource Management

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|---------------------------------------|-------------|
| Oyster Resource Management Account | 2,177,624 |
| Public Oyster Seed Ground Development | (2,177,624) |
| Total: | — |

| Question | Narrative Response |
|--|------------------------|
| Explain the need for this request. | House Bill 691 Act 356 |
| Cite performance indicators for the adjustment. | House Bill 691 Act 356 |
| What would the impact be if this is not funded? | House Bill 691 Act 356 |
| Is revenue a fixed amount or can it be adjusted? | House Bill 691 Act 356 |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 6919 — 514 - IT REQUESTS

5141 - Fisheries

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 1,700 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 12,875 |
| FEDERAL FUNDS | 29,600 |
| TOTAL MEANS OF FINANCING | \$44,175 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 44,175 |
| TOTAL OTHER CHARGES | \$44,175 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$44,175 |

AUTHORIZED POSITIONS

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

Statutory Dedications

| | Amount |
|--|-----------------|
| Conservation Fund | 1,500 |
| Oyster Resource Management Account | 4,500 |
| Saltwater Fish Research and Conservation | 6,875 |
| Total: | \$12,875 |

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

FY2023 IT EQUIPMENT REQUEST
Office of Fisheries

| Cost Center | Fund | Grant | IT EQUIPMENT / SOFTWARE Type | Description | Quantity | Unit Cost | Total Cost |
|--|-------------------------|--|------------------------------|-------------------|----------|-----------|-----------------|
| 5141023006 | 5140000300 | | COMPUTER HARDWARE | Desktop Computer | 2 | \$850 | \$1,700 |
| | 5140000300 Total | IAT | | | | | \$1,700 |
| 5141032009 | 5140000600 | U5142002.2126 | COMPUTER HARDWARE | Laptop | 4 | \$5,000 | \$20,000 |
| 5141037005 | 5140000600 | U5143002.2122 | COMPUTER HARDWARE | Laptop | 2 | \$1,250 | \$2,500 |
| 5141032009 | 5140000600 | U5142002.2126 | COMPUTER HARDWARE | Photo Scanner | 1 | \$1,200 | \$1,200 |
| 5141024000 | 5140000600 | U5140060.2223 | COMPUTER HARDWARE | Laptop | 4 | \$1,125 | \$4,500 |
| | 5140000600 Total | Federal | | | | | \$28,200 |
| 5141024000 | 51400W0100 | U5140060.2223 | COMPUTER HARDWARE | Laptop | 4 | \$375 | \$1,500 |
| | 51400W0100 Total | Conservation | | | | | \$1,500 |
| 5141023000 | 51400W2801 | | COMPUTER HARDWARE | Laptop | 3 | \$1,500 | \$4,500 |
| | 51400W2801 Total | Public Oyster Seed Ground | | | | | \$4,500 |
| 5141023005 | 51400W4000 | | COMPUTER HARDWARE | Computer Monitors | 5 | \$175 | \$875 |
| 5141030000 | 51400W4000 | | COMPUTER HARDWARE | Laptop | 4 | \$1,500 | \$6,000 |
| | 51400W4000 Total | Saltwater Research & Fisheries Conservation | | | | | \$6,875 |
| 5141023000 | G100000000 | U5143009.2223 | COMPUTER HARDWARE | Ipads | 2 | \$700 | \$1,400 |
| | G100000000 Total | Federal | | | | | \$1,400 |
| TOTAL IT EQUIPMENT/SOFTWARE REQUESTED | | | | | | | \$44,175 |

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| Means of Financing | | | | |
| STATE GENERAL FUND (Direct) | — | 2,000,000 | — | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 24,569,897 | (15,271,525) | — | 9,298,372 |
| FEES & SELF-GENERATED | 116,976 | 5,011,834 | — | 5,128,810 |
| STATUTORY DEDICATIONS | 27,954,839 | (3,305,355) | — | 24,649,484 |
| FEDERAL FUNDS | 10,306,721 | 245,026 | — | 10,551,747 |
| TOTAL MEANS OF FINANCING | \$62,948,433 | \$(11,320,020) | — | \$51,628,413 |
| Salaries | 13,851,987 | 710,498 | — | 14,562,485 |
| Other Compensation | 120,752 | 361,306 | — | 482,058 |
| Related Benefits | 8,808,112 | 1,035,356 | — | 9,843,468 |
| TOTAL PERSONAL SERVICES | \$22,780,851 | \$2,107,160 | — | \$24,888,011 |
| Travel | 141,786 | (6,374) | — | 135,412 |
| Operating Services | 14,260,836 | (8,533,976) | — | 5,726,860 |
| Supplies | 5,262,673 | (1,793,562) | — | 3,469,111 |
| TOTAL OPERATING EXPENSES | \$19,665,295 | \$(10,333,912) | — | \$9,331,383 |
| PROFESSIONAL SERVICES | \$2,392,957 | \$116,000 | — | \$2,508,957 |
| Other Charges | 14,585,492 | (5,318,000) | — | 9,267,492 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 952,429 | 2,191,174 | — | 3,143,603 |
| TOTAL OTHER CHARGES | \$15,537,921 | \$(3,126,826) | — | \$12,411,095 |
| Acquisitions | 1,667,934 | (82,442) | — | 1,585,492 |
| Major Repairs | 903,475 | — | — | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,571,409 | \$(82,442) | — | \$2,488,967 |
| TOTAL EXPENDITURES | \$62,948,433 | \$(11,320,020) | — | \$51,628,413 |
| Classified | 232 | — | — | 232 |
| Unclassified | 1 | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 233 | — | — | 233 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | — | — | 53 |

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | — | 2,000,000 | — | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 24,569,897 | (15,271,525) | — | 9,298,372 |
| FEES & SELF-GENERATED | 116,976 | 5,011,834 | — | 5,128,810 |
| STATUTORY DEDICATIONS | 27,954,839 | (3,305,355) | — | 24,649,484 |
| FEDERAL FUNDS | 10,306,721 | 245,026 | — | 10,551,747 |
| TOTAL MEANS OF FINANCING | \$62,948,433 | \$(11,320,020) | — | \$51,628,413 |
| Salaries | 13,851,987 | 710,498 | — | 14,562,485 |
| Other Compensation | 120,752 | 361,306 | — | 482,058 |
| Related Benefits | 8,808,112 | 1,035,356 | — | 9,843,468 |
| TOTAL PERSONAL SERVICES | \$22,780,851 | \$2,107,160 | — | \$24,888,011 |
| Travel | 141,786 | (6,374) | — | 135,412 |
| Operating Services | 14,260,836 | (8,533,976) | — | 5,726,860 |
| Supplies | 5,262,673 | (1,793,562) | — | 3,469,111 |
| TOTAL OPERATING EXPENSES | \$19,665,295 | \$(10,333,912) | — | \$9,331,383 |
| PROFESSIONAL SERVICES | \$2,392,957 | \$116,000 | — | \$2,508,957 |
| Other Charges | 14,585,492 | (5,318,000) | — | 9,267,492 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 952,429 | 2,191,174 | — | 3,143,603 |
| TOTAL OTHER CHARGES | \$15,537,921 | \$(3,126,826) | — | \$12,411,095 |
| Acquisitions | 1,667,934 | (82,442) | — | 1,585,492 |
| Major Repairs | 903,475 | — | — | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,571,409 | \$(82,442) | — | \$2,488,967 |
| TOTAL EXPENDITURES | \$62,948,433 | \$(11,320,020) | — | \$51,628,413 |
| Classified | 232 | — | — | 232 |
| Unclassified | 1 | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 233 | — | — | 233 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | — | — | 53 |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | 2,000,000 | — | — | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 24,569,897 | (15,271,525) | — | — | 9,298,372 |
| FEES & SELF-GENERATED | 116,976 | 5,011,834 | — | — | 5,128,810 |
| STATUTORY DEDICATIONS | 27,954,839 | (3,305,355) | — | — | 24,649,484 |
| FEDERAL FUNDS | 10,306,721 | 245,026 | — | — | 10,551,747 |
| TOTAL MEANS OF FINANCING | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 |
| Salaries | 13,851,987 | 710,498 | — | — | 14,562,485 |
| Other Compensation | 120,752 | 361,306 | — | — | 482,058 |
| Related Benefits | 8,808,112 | 1,035,356 | — | — | 9,843,468 |
| TOTAL PERSONAL SERVICES | \$22,780,851 | \$2,107,160 | — | — | \$24,888,011 |
| Travel | 141,786 | (6,374) | — | — | 135,412 |
| Operating Services | 14,260,836 | (8,533,976) | — | — | 5,726,860 |
| Supplies | 5,262,673 | (1,793,562) | — | — | 3,469,111 |
| TOTAL OPERATING EXPENSES | \$19,665,295 | \$(10,333,912) | — | — | \$9,331,383 |
| PROFESSIONAL SERVICES | \$2,392,957 | \$116,000 | — | — | \$2,508,957 |
| Other Charges | 14,585,492 | (5,318,000) | — | — | 9,267,492 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 952,429 | 2,191,174 | — | — | 3,143,603 |
| TOTAL OTHER CHARGES | \$15,537,921 | \$(3,126,826) | — | — | \$12,411,095 |
| Acquisitions | 1,667,934 | (82,442) | — | — | 1,585,492 |
| Major Repairs | 903,475 | — | — | — | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,571,409 | \$(82,442) | — | — | \$2,488,967 |
| TOTAL EXPENDITURES | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 |
| Classified | 232 | — | — | — | 232 |
| Unclassified | 1 | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 233 | — | — | — | 233 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | — | — | — | 53 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|----------------------------|--|---|--|------------------------------------|-----------------------------------|
| Aquatic Plant Control Fund | — | 4,978,810 | — | — | 4,978,810 |
| Fees & Self-Generated | 116,976 | 33,024 | — | — | 150,000 |
| Total: | \$116,976 | \$5,011,834 | — | — | \$5,128,810 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Aquatic Plant Control Fund | 1,403,211 | (1,403,211) | — | — | — |
| Artificial Reef Development Fund | 8,043,207 | (1,045,020) | — | — | 6,998,187 |
| Conservation Fund | 14,309,948 | (1,728,099) | — | — | 12,581,849 |
| Crab Development, Management & Trap Rem | 42,577 | 324,371 | — | — | 366,948 |
| Derelict Crab Trap Removal Program | 80,371 | (80,371) | — | — | — |
| Oyster Development Fund | 149,989 | — | — | — | 149,989 |
| Oyster Resource Management Account | — | 2,672,324 | — | — | 2,672,324 |
| Oyster Sanitation Fund | 76,965 | 21,000 | — | — | 97,965 |
| Public Oyster Seed Ground Development | 2,439,224 | (2,439,224) | — | — | — |
| Saltwater Fish Research and Conservation | 1,339,016 | 103,875 | — | — | 1,442,891 |
| Shrimp Development and Management | — | 119,000 | — | — | 119,000 |
| Shrimp Marketing and Promotion Account | 70,331 | 150,000 | — | — | 220,331 |
| Total: | \$27,954,839 | \$(3,305,355) | — | — | \$24,649,484 |

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | — | 2,000,000 | — | — | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 24,569,897 | (15,271,525) | — | — | 9,298,372 |
| FEES & SELF-GENERATED | 116,976 | 5,011,834 | — | — | 5,128,810 |
| STATUTORY DEDICATIONS | 27,954,839 | (3,305,355) | — | — | 24,649,484 |
| FEDERAL FUNDS | 10,306,721 | 245,026 | — | — | 10,551,747 |
| TOTAL MEANS OF FINANCING | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 |
| Salaries | 13,851,987 | 710,498 | — | — | 14,562,485 |
| Other Compensation | 120,752 | 361,306 | — | — | 482,058 |
| Related Benefits | 8,808,112 | 1,035,356 | — | — | 9,843,468 |
| TOTAL PERSONAL SERVICES | \$22,780,851 | \$2,107,160 | — | — | \$24,888,011 |
| Travel | 141,786 | (6,374) | — | — | 135,412 |
| Operating Services | 14,260,836 | (8,533,976) | — | — | 5,726,860 |
| Supplies | 5,262,673 | (1,793,562) | — | — | 3,469,111 |
| TOTAL OPERATING EXPENSES | \$19,665,295 | \$(10,333,912) | — | — | \$9,331,383 |
| PROFESSIONAL SERVICES | \$2,392,957 | \$116,000 | — | — | \$2,508,957 |
| Other Charges | 14,585,492 | (5,318,000) | — | — | 9,267,492 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 952,429 | 2,191,174 | — | — | 3,143,603 |
| TOTAL OTHER CHARGES | \$15,537,921 | \$(3,126,826) | — | — | \$12,411,095 |
| Acquisitions | 1,667,934 | (82,442) | — | — | 1,585,492 |
| Major Repairs | 903,475 | — | — | — | 903,475 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,571,409 | \$(82,442) | — | — | \$2,488,967 |
| TOTAL EXPENDITURES | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 |
| Classified | 232 | — | — | — | 232 |
| Unclassified | 1 | — | — | — | 1 |
| TOTAL AUTHORIZED T.O. POSITIONS | 233 | — | — | — | 233 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | — | — | — | 53 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|----------------------------|--|---|--|------------------------------------|-----------------------------------|
| Aquatic Plant Control Fund | — | 4,978,810 | — | — | 4,978,810 |
| Fees & Self-Generated | 116,976 | 33,024 | — | — | 150,000 |
| Total: | \$116,976 | \$5,011,834 | — | — | \$5,128,810 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Aquatic Plant Control Fund | 1,403,211 | (1,403,211) | — | — | — |
| Artificial Reef Development Fund | 8,043,207 | (1,045,020) | — | — | 6,998,187 |
| Conservation Fund | 14,309,948 | (1,728,099) | — | — | 12,581,849 |
| Crab Development, Management & Trap Rem | 42,577 | 324,371 | — | — | 366,948 |
| Derelict Crab Trap Removal Program | 80,371 | (80,371) | — | — | — |
| Oyster Development Fund | 149,989 | — | — | — | 149,989 |
| Oyster Resource Management Account | — | 2,672,324 | — | — | 2,672,324 |
| Oyster Sanitation Fund | 76,965 | 21,000 | — | — | 97,965 |
| Public Oyster Seed Ground Development | 2,439,224 | (2,439,224) | — | — | — |
| Saltwater Fish Research and Conservation | 1,339,016 | 103,875 | — | — | 1,442,891 |
| Shrimp Development and Management | — | 119,000 | — | — | 119,000 |
| Shrimp Marketing and Promotion Account | 70,331 | 150,000 | — | — | 220,331 |
| Total: | \$27,954,839 | \$(3,305,355) | — | — | \$24,649,484 |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — | — | 2,000,000 | — | — | 2,000,000 | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,002,038 | 24,569,897 | (15,271,525) | — | — | 9,298,372 | (15,271,525) |
| FEES & SELF-GENERATED | 121,897 | 116,976 | 5,011,834 | — | — | 5,128,810 | 5,011,834 |
| STATUTORY DEDICATIONS | 18,793,086 | 27,954,839 | (3,305,355) | — | — | 24,649,484 | (3,305,355) |
| FEDERAL FUNDS | 9,507,972 | 10,306,721 | 245,026 | — | — | 10,551,747 | 245,026 |
| TOTAL MEANS OF FINANCING | \$32,424,993 | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 | \$(11,320,020) |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| Aquatic Plant Control Fund | — | — | 4,978,810 | — | — | 4,978,810 | 4,978,810 |
| Fees & Self-Generated | 121,897 | 116,976 | 33,024 | — | — | 150,000 | 33,024 |
| Total: | \$121,897 | \$116,976 | \$5,011,834 | — | — | \$5,128,810 | \$5,011,834 |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|----------------|
| Aquatic Plant Control Fund | 1,062,437 | 1,403,211 | (1,403,211) | — | — | — | (1,403,211) |
| Artificial Reef Development Fund | 4,196,215 | 8,043,207 | (1,045,020) | — | — | 6,998,187 | (1,045,020) |
| Conservation Fund | 10,462,565 | 14,309,948 | (1,728,099) | — | — | 12,581,849 | (1,728,099) |
| Crab Development, Management & Trap Rem | 35,933 | 42,577 | 324,371 | — | — | 366,948 | 324,371 |
| Derelict Crab Trap Removal Program | 62,878 | 80,371 | (80,371) | — | — | — | (80,371) |
| Oyster Development Fund | 22,234 | 149,989 | — | — | — | 149,989 | — |
| Oyster Resource Management Account | — | — | 2,672,324 | — | — | 2,672,324 | 2,672,324 |
| Oyster Sanitation Fund | 75,500 | 76,965 | 21,000 | — | — | 97,965 | 21,000 |
| Public Oyster Seed Ground Development | 1,643,216 | 2,439,224 | (2,439,224) | — | — | — | (2,439,224) |
| Saltwater Fish Research and Conservation | 1,221,352 | 1,339,016 | 103,875 | — | — | 1,442,891 | 103,875 |

Statutory Dedications (continued)

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|------------------------|--|---|---|--|------------------------------|----------------------|
| Shrimp Development and Management | — | — | 119,000 | — | — | 119,000 | 119,000 |
| Shrimp Marketing and Promotion Account | 10,755 | 70,331 | 150,000 | — | — | 220,331 | 150,000 |
| Total: | \$18,793,086 | \$27,954,839 | \$(3,305,355) | — | — | \$24,649,484 | \$(3,305,355) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-----------------------|
| Salaries | 12,528,682 | 13,851,987 | 710,498 | — | — | 14,562,485 | 710,498 |
| Other Compensation | 284,345 | 120,752 | 361,306 | — | — | 482,058 | 361,306 |
| Related Benefits | 8,307,525 | 8,808,112 | 1,035,356 | — | — | 9,843,468 | 1,035,356 |
| TOTAL PERSONAL SERVICES | \$21,120,552 | \$22,780,851 | \$2,107,160 | — | — | \$24,888,011 | \$2,107,160 |
| Travel | 9,277 | 141,786 | (6,374) | — | — | 135,412 | (6,374) |
| Operating Services | 2,528,324 | 14,260,836 | (8,533,976) | — | — | 5,726,860 | (8,533,976) |
| Supplies | 1,859,919 | 5,262,673 | (1,793,562) | — | — | 3,469,111 | (1,793,562) |
| TOTAL OPERATING EXPENSES | \$4,397,520 | \$19,665,295 | \$(10,333,912) | — | — | \$9,331,383 | \$(10,333,912) |
| PROFESSIONAL SERVICES | \$2,086,045 | \$2,392,957 | \$116,000 | — | — | \$2,508,957 | \$116,000 |
| Other Charges | 2,489,198 | 14,585,492 | (5,318,000) | — | — | 9,267,492 | (5,318,000) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,138,733 | 952,429 | 2,191,174 | — | — | 3,143,603 | 2,191,174 |
| TOTAL OTHER CHARGES | \$3,627,930 | \$15,537,921 | \$(3,126,826) | — | — | \$12,411,095 | \$(3,126,826) |
| Acquisitions | 560,661 | 1,667,934 | (82,442) | — | — | 1,585,492 | (82,442) |
| Major Repairs | 632,284 | 903,475 | — | — | — | 903,475 | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,192,945 | \$2,571,409 | \$(82,442) | — | — | \$2,488,967 | \$(82,442) |
| TOTAL EXPENDITURES | \$32,424,993 | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 | \$(11,320,020) |
| Classified | 236 | 232 | — | — | — | 232 | — |
| Unclassified | 1 | 1 | — | — | — | 1 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 237 | 233 | — | — | — | 233 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | 53 | — | — | — | 53 | — |

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — | — | 2,000,000 | — | — | 2,000,000 | 2,000,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 4,002,038 | 24,569,897 | (15,271,525) | — | — | 9,298,372 | (15,271,525) |
| FEES & SELF-GENERATED | 121,897 | 116,976 | 5,011,834 | — | — | 5,128,810 | 5,011,834 |
| STATUTORY DEDICATIONS | 18,793,086 | 27,954,839 | (3,305,355) | — | — | 24,649,484 | (3,305,355) |
| FEDERAL FUNDS | 9,507,972 | 10,306,721 | 245,026 | — | — | 10,551,747 | 245,026 |
| TOTAL MEANS OF FINANCING | \$32,424,993 | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 | \$(11,320,020) |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| Aquatic Plant Control Fund | — | — | 4,978,810 | — | — | 4,978,810 | 4,978,810 |
| Fees & Self-Generated | 121,897 | 116,976 | 33,024 | — | — | 150,000 | 33,024 |
| Total: | \$121,897 | \$116,976 | \$5,011,834 | — | — | \$5,128,810 | \$5,011,834 |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|----------------|
| Aquatic Plant Control Fund | 1,062,437 | 1,403,211 | (1,403,211) | — | — | — | (1,403,211) |
| Artificial Reef Development Fund | 4,196,215 | 8,043,207 | (1,045,020) | — | — | 6,998,187 | (1,045,020) |
| Conservation Fund | 10,462,565 | 14,309,948 | (1,728,099) | — | — | 12,581,849 | (1,728,099) |
| Crab Development, Management & Trap Rem | 35,933 | 42,577 | 324,371 | — | — | 366,948 | 324,371 |
| Derelict Crab Trap Removal Program | 62,878 | 80,371 | (80,371) | — | — | — | (80,371) |
| Oyster Development Fund | 22,234 | 149,989 | — | — | — | 149,989 | — |
| Oyster Resource Management Account | — | — | 2,672,324 | — | — | 2,672,324 | 2,672,324 |
| Oyster Sanitation Fund | 75,500 | 76,965 | 21,000 | — | — | 97,965 | 21,000 |
| Public Oyster Seed Ground Development | 1,643,216 | 2,439,224 | (2,439,224) | — | — | — | (2,439,224) |
| Saltwater Fish Research and Conservation | 1,221,352 | 1,339,016 | 103,875 | — | — | 1,442,891 | 103,875 |

Statutory Dedications *(continued)*

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|------------------------|--|---|---|--|------------------------------|----------------------|
| Shrimp Development and Management | — | — | 119,000 | — | — | 119,000 | 119,000 |
| Shrimp Marketing and Promotion Account | 10,755 | 70,331 | 150,000 | — | — | 220,331 | 150,000 |
| Total: | \$18,793,086 | \$27,954,839 | \$(3,305,355) | — | — | \$24,649,484 | \$(3,305,355) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-----------------------|
| Salaries | 12,528,682 | 13,851,987 | 710,498 | — | — | 14,562,485 | 710,498 |
| Other Compensation | 284,345 | 120,752 | 361,306 | — | — | 482,058 | 361,306 |
| Related Benefits | 8,307,525 | 8,808,112 | 1,035,356 | — | — | 9,843,468 | 1,035,356 |
| TOTAL PERSONAL SERVICES | \$21,120,552 | \$22,780,851 | \$2,107,160 | — | — | \$24,888,011 | \$2,107,160 |
| Travel | 9,277 | 141,786 | (6,374) | — | — | 135,412 | (6,374) |
| Operating Services | 2,528,324 | 14,260,836 | (8,533,976) | — | — | 5,726,860 | (8,533,976) |
| Supplies | 1,859,919 | 5,262,673 | (1,793,562) | — | — | 3,469,111 | (1,793,562) |
| TOTAL OPERATING EXPENSES | \$4,397,520 | \$19,665,295 | \$(10,333,912) | — | — | \$9,331,383 | \$(10,333,912) |
| PROFESSIONAL SERVICES | \$2,086,045 | \$2,392,957 | \$116,000 | — | — | \$2,508,957 | \$116,000 |
| Other Charges | 2,489,198 | 14,585,492 | (5,318,000) | — | — | 9,267,492 | (5,318,000) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,138,733 | 952,429 | 2,191,174 | — | — | 3,143,603 | 2,191,174 |
| TOTAL OTHER CHARGES | \$3,627,930 | \$15,537,921 | \$(3,126,826) | — | — | \$12,411,095 | \$(3,126,826) |
| Acquisitions | 560,661 | 1,667,934 | (82,442) | — | — | 1,585,492 | (82,442) |
| Major Repairs | 632,284 | 903,475 | — | — | — | 903,475 | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,192,945 | \$2,571,409 | \$(82,442) | — | — | \$2,488,967 | \$(82,442) |
| TOTAL EXPENDITURES | \$32,424,993 | \$62,948,433 | \$(11,320,020) | — | — | \$51,628,413 | \$(11,320,020) |
| Classified | 236 | 232 | — | — | — | 232 | — |
| Unclassified | 1 | 1 | — | — | — | 1 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 237 | 233 | — | — | — | 233 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 53 | 53 | — | — | — | 53 | — |



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Addenda



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