

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Wildlife and Fisheries

512 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES PHYSICAL ADDRESS: 2000 QUAIL DRIVE
BUDGET UNIT: OFFICE OF THE SECRETARY BATON ROUGE, LA
SCHEDULE NUMBER: 16-512 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><i>[Signature]</i></u> PRINTED NAME/TITLE: <u>For: Jack Montoucet / Secretary</u> DATE: <u>10/24/2022</u> EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>[Signature]</i></u> PRINTED NAME/TITLE: <u>Bryan McClinton / Undersecretary</u> DATE: <u>10/24/2022</u> EMAIL ADDRESS: <u>bmccclinton@wlf.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Chad Hebert</u> TITLE: <u>Wildlife Enforcement Colonel</u> TELEPHONE NUMBER: <u>(225) 765-2990</u> EMAIL ADDRESS: <u>chebert@wlf.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 765-0801</u> EMAIL ADDRESS: <u>GDhaliwal@wlf.la.gov</u>
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Operational Plan

DEPARTMENT ID: 16 WILDLIFE AND FISHERIES
AGENCY ID: 512 OFFICE OF THE SECRETARY

**OPERATIONAL PLAN
FY 2023-2024**

10/27/2022 - 1:13 PM

1 of 4

FY19_Operational_Plan_Form - OP_Cover_Sheet_Agency 512

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: A ADMINISTRATIVE

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974; R. S. 36:601 et seq; R. S. 56:1 et seq

PROGRAM MISSION:

The mission of the Administrative Program within the Office of the Secretary is to provide executive leadership and legal support to all department programs and staff.

PROGRAM GOAL(S):

That all programs be operated efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.

PROGRAM ACTIVITY:

Administrative:

The Administrative activity within the Office of the Secretary provides leadership, direction, and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and the Office of Fisheries, the Enforcement program, the Public Information Section, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. The Administrative activity includes the Secretary and his support staff, the department's legal section, the department's public information section and an Internal Auditor.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Enforcement

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 56:01 et. Seq. and R.S. 36:605 B(4)(a)

PROGRAM MISSION:

The mission of the Enforcement Division is to establish and maintain compliance through the execution and enforcement of laws, rules, and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the State's waterways and lands for the continued use and enjoyment by current and future generations.

PROGRAM GOAL(S):

I. To support natural resource preservation by providing frontline enforcement component of laws, regulations, and programs related to Wildlife and Fisheries use, conservation and management. Hours worked and public contacts associated with wildlife, fisheries, and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.

II. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the State's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education, and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities on the State's waterways.

III. Lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

PROGRAM ACTIVITY: Wildlife, Fisheries, and Ecosystem Enforcement (Natural Resources)

LDWF/LED is responsible for assuring public compliance with State and Federal laws, regulations, and programs which promote, manage and enhance the conservation of Louisiana's wildlife and fisheries resources and protect and sustain their supporting ecosystems. This activity is conducted through patrols of Louisiana's forests, woods, and marshes, in-vessel patrols of Louisiana's in-shore and off-shore waters and investigation of relevant commercial facilities. The LDWF/LED also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana natural resources.

PROGRAM ACTIVITY: Boating Safety and Waterway Enforcement (Public Safety)

LDWF/LED is responsible for providing public safety on Louisiana's vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the State's mandatory boating education program for operation of motorboats. The LDWF/LED also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations. LDWF/LED boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana's in-shore and off-shore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. LDWF/LED regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the State's safety efforts on Louisiana's waterways.

PROGRAM ACTIVITY: Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)

LDWF/LED is responsible for providing and coordinating search and rescue response activities for the state. This activity includes State response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. LDWF/LED is the State's lead agency for the Emergency Support Search and Rescue function and lead for maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

DEPARTMENT | Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM ID: Enforcement
 PROGRAM ACT Activity 1: Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)

1. Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement

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: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23183	S	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300,000	190,660	300,000	300,000	300,000		
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	225,000	138,491	225,000	225,000	225,000		
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	96.50%	99.19%	96.50%	96.50%	96.50%		
23185	K	Observed compliance - recreational fishing	96.50%	98.65%	96.50%	96.50%	96.50%		
23186	K	Observed compliance - commercial fishing/excluding oysters	98.00%	95.17%	98.00%	98.00%	98.00%		
23187	K	Observed compliance - oyster fishing	96.00%	99.03%	96.00%	96.00%	96.00%		
23188	K	Observed compliance - hunting/wildlife	96.00%	97.19%	96.00%	96.00%	96.00%		
23789	K	Observed compliance - commercial fishing	97.00%	95.17%	97.00%	97.00%	97.00%		

DEPARTMENT Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM IE Enforcement
 PROGRAM A1 Activity 2: Boating Safety and Waterway Enforcement (Public Safety)

1. Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement

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: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	260,000	156,779	260,000	260,000	260,000		
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing outreach efforts	125,000	78,974	125,000	125,000	125,000		
13241	S	Number of Boating crashes	190	143	190	190	190		
21267	S	Number of Boating crashes with alcohol or drugs involved	20	11	20	20	20		
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations	96.50%	96.68%	96.50%	96.50%	96.50%		
7062	S	number of students completing boating safety course	6,700	4,749	6,700	6,700	6,700		
24424	K	Number of boating crashes per 100,000 registered boats	45	45.40	45	45	45		
24425	K	Number of boating fatalities per 100,000 vessels	7.0	9.80	7.0	7.0	7.0		
25088	K	Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.	97.00%	99.56%	97.00%	97.00%	97.00%		
25089	K	Observed Compliance - Boating Safety Operational and Safety Equipment Regulations; percent of vessels observed to be in compliance with the State's boating safety and waterways operational and safety regulations.	94.00%	99.00%	94.00%	94.00%	94.00%		

DEPARTMEN Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM 1E Enforcement
 PROGRAM A1 Activity 3: Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)

1. Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	21,000	63,946	21,000	21,000	21,000		
23193	K	Percent of Search and Rescue missions conducted safely.	100.00%	100.00%	100.00%	100.00%	100.00%		
23194	K	Percent of Search and Rescue missions conducted successfully.	100.00%	100.00%	100.00%	100.00%	100.00%		

DEPARTMENT ID:
 AGENCY ID:
 PROGRAM ID:
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21268	Authorized Enforcement Agent Positions	235	235	235	235	234
13243	Number of Registered Boats	323,087	317,046	317,240	315,726	314,790

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	55,711	14,774,289	7,440,490	(7,333,799)	(49.64)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	253,009	314,304	329,304	15,000	4.77%
FEES & SELF-GENERATED	268,984	241,975	242,975	1,000	0.41%
STATUTORY DEDICATIONS	34,948,199	39,462,758	44,863,545	5,400,787	13.69%
FEDERAL FUNDS	2,514,473	3,062,024	3,933,355	871,331	28.46%
TOTAL MEANS OF FINANCING	\$38,040,377	\$57,855,350	\$56,809,669	\$(1,045,681)	(1.81)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	13,213	20,000	25,000	5,000	25.00%
Oyster Sanitation Fund	255,771	221,975	217,975	(4,000)	(1.80)%
Total:	\$268,984	\$241,975	\$242,975	\$1,000	0.41%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	68,028	116,846	116,846	—	—
Marsh Island Operating Fund	10,490	32,038	32,038	—	—
Conservation Fund	34,720,116	38,031,875	44,062,572	6,030,697	15.86%
Wildlife Habitat and Natural Heritage	106,299	106,299	106,299	—	—
Crab Development, Management & Trap Rem	—	113,000	113,000	—	—
Litter Abatement and Education Account	43,265	729,800	99,890	(629,910)	(86.31)%
Shrimp Development and Management	—	70,900	70,900	—	—
Oyster Resource Management Account	—	262,000	262,000	—	—
Total:	\$34,948,199	\$39,462,758	\$44,863,545	\$5,400,787	13.69%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	18,891,452	20,209,014	20,759,317	550,303	2.72%
Other Compensation	205,117	81,162	278,461	197,299	243.09%
Related Benefits	12,719,590	14,729,931	14,807,356	77,425	0.53%
TOTAL PERSONAL SERVICES	\$31,816,160	\$35,020,107	\$35,845,134	\$825,027	2.36%
Travel	79,172	183,003	187,341	4,338	2.37%
Operating Services	1,054,217	1,137,779	1,742,716	604,937	53.17%
Supplies	1,882,628	1,484,003	2,048,465	564,462	38.04%
TOTAL OPERATING EXPENSES	\$3,016,017	\$2,804,785	\$3,978,522	\$1,173,737	41.85%
PROFESSIONAL SERVICES	\$78,217	\$138,328	\$141,607	\$3,279	2.37%
Other Charges	—	2,180,000	1,071,465	(1,108,535)	(50.85)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,683,175	4,235,172	12,899,385	8,664,213	204.58%
TOTAL OTHER CHARGES	\$2,683,175	\$6,415,172	\$13,970,850	\$7,555,678	117.78%
Acquisitions	274,265	13,291,681	2,673,556	(10,618,125)	(79.89)%
Major Repairs	172,542	185,277	200,000	14,723	7.95%
TOTAL ACQ. & MAJOR REPAIRS	\$446,807	\$13,476,958	\$2,873,556	\$(10,603,402)	(78.68)%
TOTAL EXPENDITURES	\$38,040,377	\$57,855,350	\$56,809,669	\$(1,045,681)	(1.81)%

Agency Positions

Classified	275	276	276	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	280	281	281	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	290	291	291	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	55,711	14,774,289	7,440,490	(7,333,799)
Interagency Transfers	253,009	314,304	329,304	15,000
Fees & Self-Generated	13,213	20,000	25,000	5,000
Oyster Sanitation Fund	255,771	221,975	217,975	(4,000)
Rockefeller Wildlife Refuge and Game	68,028	116,846	116,846	—
Marsh Island Operating Fund	10,490	32,038	32,038	—
Conservation Fund	34,720,116	38,031,875	44,062,572	6,030,697
Wildlife Habitat and Natural Heritage	106,299	106,299	106,299	—
Crab Development, Management & Trap Rem	—	113,000	113,000	—
Litter Abatement and Education Account	43,265	729,800	99,890	(629,910)
Shrimp Development and Management	—	70,900	70,900	—
Oyster Resource Management Account	—	262,000	262,000	—
Federal Funds	2,514,473	3,062,024	3,933,355	871,331
Total:	\$38,040,375	\$57,855,350	\$56,809,669	\$(1,045,681)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	20,209,014	20,209,014	—
5110010	SAL-CLASS-TO-REG	17,008,846	—	550,303	550,303
5110015	SAL-CLASS-TO-OT	1,160,728	—	—	—
5110020	SAL-CLASS-TO-TERM	211,602	—	—	—
5110025	SAL-UNCLASS-TO-REG	478,254	—	—	—
5110030	SAL-UNCLASS-TO-OT	32,023	—	—	—
Total Salaries:		\$18,891,452	\$20,209,014	\$20,759,317	\$550,303

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	81,162	278,461	197,299
5120010	COMPENSATION/WAGES	193,671	—	—	—
5120035	STUDENT LABOR	10,603	—	—	—
5120105	COMP-CL-NON TO-OT	844	—	—	—
Total Other Compensation:		\$205,117	\$81,162	\$278,461	\$197,299

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	14,729,931	14,807,356	77,425
5130010	RET CONTR-STATE EMP	8,017,312	—	—	—
5130050	POSTRET BENEFITS	1,964,913	—	—	—
5130055	FICA TAX (OASDI)	9,202	—	—	—
5130060	MEDICARE TAX	262,091	—	—	—
5130070	GRP INS CONTRIBUTION	2,153,468	—	—	—
5130090	TAXABLE FRINGE BEN	312,605	—	—	—
Total Related Benefits:		\$12,719,590	\$14,729,931	\$14,807,356	\$77,425

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	183,003	187,341	4,338
5210010	IN-STATE TRAVEL-ADM	3,696	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,779	—	—	—
5210020	IN-STATE TRAV-FIELD	56,063	—	—	—
5210050	OUT-OF-STATE TRV-ADM	100	—	—	—
5210055	OUT-OF-STTRV-CONF	9,865	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,076	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,068	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	350	—	—	—
5210115	CERTIFICATION FEES	175	—	—	—
Total Travel:		\$79,172	\$183,003	\$187,341	\$4,338

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,137,779	1,742,716	604,937
5310003	SERV-MARKETING	876	—	—	—
5310005	SERV-PRINTING	3,973	—	—	—
5310007	SERV-TRANSPORTATION	1,051	—	—	—
5310010	SERV-DUES & OTHER	18,813	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,945	—	—	—
5310014	SERV-DRUG TESTING	5,460	—	—	—
5310015	SERV-SECURITY	12,301	—	—	—
5310018	SERV-TEMP STAFFING	275	—	—	—
5310019	SERV-FREIGHT	87	—	—	—
5310021	SERV-FOOD SERV MGMT	47,449	—	—	—
5310025	SERV-LOCKSMITH	3,413	—	—	—
5310030	SERV-ADMIN FEES	102	—	—	—
5310037	SERV - TRAINING	19,974	—	—	—
5310400	SERV-MISC	28,666	—	—	—
5330001	MAINT-BUILDINGS	16,819	—	—	—
5330003	MAINT-PESTCONTROL	2,423	—	—	—
5330004	MAINT-GARBAGE DISP	2,997	—	—	—
5330007	MAINT-PROPERTY	20,046	—	—	—
5330008	MAINT-EQUIPMENT	33,408	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,125	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	20,115	—	—	—
5330014	MAINT-GROUNDS	21,210	—	—	—
5330018	MAINT-AUTO REPAIRS	288,188	—	—	—
5330019	MAINT-ATVS	22,040	—	—	—
5330020	MAINT-BOATS/BOAT MTR	178,268	—	—	—
5330022	MAINT-HEAVY EQUIP	112	—	—	—
5340010	RENT-REAL ESTATE	70,210	—	—	—
5340020	RENT-EQUIPMENT	28,372	—	—	—
5340026	RENT-BOAT SLIPS	37,250	—	—	—
5340070	RENT-OTHER	4,044	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,948	—	—	—
5350004	UTIL-TELEPHONE SERV	35	—	—	—
5350005	UTIL-OTHER COMM SERV	136,019	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,069	—	—	—
5350007	UTIL-POSTAGE DUE	250	—	—	—
5350008	UTIL-DEL UPS/FED EXP	83	—	—	—
5350010	UTIL-ELECTRICITY	776	—	—	—
5350011	UTIL-WATER	80	—	—	—
5350012	UTIL-CABLE	5,945	—	—	—
Total Operating Services:		\$1,054,217	\$1,137,779	\$1,742,716	\$604,937

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,484,003	2,048,465	564,462
5410001	SUP-OFFICE SUPPLIES	35,612	—	—	—
5410002	SUP-TELEPH & ACCESS	135	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410004	SUP-SECURITY/LAW ENF	113,318	—	—	—
5410006	SUP-COMPUTER	7,226	—	—	—
5410007	SUP-CLOTHING/UNIFORM	104,220	—	—	—
5410008	SUP-MEDICAL	4,758	—	—	—
5410009	SUP-EDUCATION & REC	1,300	—	—	—
5410010	SUP-TEXTBOOKS	1,378	—	—	—
5410011	SUP-WORKBOOKS	9,567	—	—	—
5410012	SUP-PERIODICALS	165	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,925	—	—	—
5410015	SUP-AUTO	752	—	—	—
5410016	SUP-BLD	7,312	—	—	—
5410017	SUP-JANITORIAL	5,561	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	280	—	—	—
5410020	SUP-COMMUNICATIONS	1,235	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,679	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,092,533	—	—	—
5410027	SUP-OTHER MEDICAL	42	—	—	—
5410028	SUP-STORAGE/PACKAGNG	20	—	—	—
5410030	SUP-TOOLS	1,466	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	8,078	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	20,095	—	—	—
5410035	SUP-SOFTWARE	255	—	—	—
5410036	SUP-FUELTRAC	8,485	—	—	—
5410039	SUP - AMMUNITIONS	39,829	—	—	—
5410040	SUP - WEAPONS	531	—	—	—
5410045	SUP-BOAT MTCE	15,916	—	—	—
5410047	SUP-HEAVY EQUIP	108	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	8,005	—	—	—
5410049	SUP-FUEL-BOATS	271,599	—	—	—
5410050	SUP-FUEL-AIRCRAFT	105,510	—	—	—
5410400	SUP-OTHER	10,734	—	—	—
Total Supplies:		\$1,882,628	\$1,484,003	\$2,048,465	\$564,462

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	138,328	141,607	3,279
5510007	PROF SERV-MED/DEN	9,271	—	—	—
5510012	PROF SERV-EDUCATION	68,947	—	—	—
Total Professional Services:		\$78,217	\$138,328	\$141,607	\$3,279

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,180,000	1,071,465	(1,108,535)
Total Other Charges:		—	\$2,180,000	\$1,071,465	\$(1,108,535)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,235,172	5,872,993	1,637,821
5950001	IAT-COMMODITY/SERV	183,481	—	—	—
5950005	IAT-DUES AND SUBSCRIP	626,084	—	—	—
5950007	IAT-PRINTING	18,087	—	—	—
5950017	IAT-INSURANCE	1,370,228	—	—	—
5950019	IAT-AVIATION FUEL	14,985	—	—	—
5950020	IAT-AVIATION MAINT	129,508	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950026	IAT-RENTALS	11,863	—	—	—
5950028	IAT-UTILITIES	41	—	—	—
5950034	IAT-OFFICE SUPPLIES	224	—	—	—
5950038	IAT-OTHER OPER SERV	18,460	—	—	—
5950043	IAT-ACQ-EQUIP	15,746	—	—	—
5950058	IAT-TECH SVCS	294,418	—	7,026,392	7,026,392
Total Interagency Transfers:		\$2,683,175	\$4,235,172	\$12,899,385	\$8,664,213

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	13,291,681	2,673,556	(10,618,125)
5710226	ACQ-CONSTR/OTHER EQ	14,936	—	—	—
5710227	ACQ-MEDICAL EQUIP	400	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	7,061	—	—	—
5710232	ACQ-WORKS OF ART-CAP	1,127	—	—	—
5710236	ACQ-OTHER	2,370	—	—	—
5710250	ACQ-AUTOMOBILES	(24,328)	—	—	—
5710251	ACQ-BOATS	10,327	—	—	—
5710926	CONST/OTH EQUIP -MA	6,462	—	—	—
5710931	MOBILE STRUCT-MA	7,950	—	—	—
5710951	TRANS-MARINE-MA	247,961	—	—	—
Total Acquisitions:		\$274,265	\$13,291,681	\$2,673,556	\$(10,618,125)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	185,277	200,000	14,723
5810002	MAJ REP-BUILDINGS	28,010	—	—	—
5810003	MAJ REP-BLDG	14,683	—	—	—
5810004	MAJ REP-AUTOMOTIVE	38,903	—	—	—
5810005	MAJ REP-BOATS	87,540	—	—	—
5810015	MAJ REP-OTHER EQUIPS	3,406	—	—	—
Total Major Repairs:		\$172,542	\$185,277	\$200,000	\$14,723
Total Agency Expenditures:		\$38,040,377	\$57,855,350	\$56,809,669	\$(1,045,681)

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	10,550,000	7,440,490	(3,109,510)	(29.47)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	47,749	134,304	134,304	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,781,988	3,671,405	5,991,750	2,320,345	63.20%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,829,737	\$14,355,709	\$13,566,544	\$(789,165)	(5.50)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Conservation Fund	2,675,689	2,935,106	5,885,451	2,950,345	100.52%
Wildlife Habitat and Natural Heritage	106,299	106,299	106,299	—	—
Litter Abatement and Education Account	—	630,000	—	(630,000)	(100.00)%
Total:	\$2,781,988	\$3,671,405	\$5,991,750	\$2,320,345	63.20%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,782,667	1,893,460	2,002,769	109,309	5.77%
Other Compensation	57,998	67,902	116,632	48,730	71.77%
Related Benefits	852,202	893,976	979,286	85,310	9.54%
TOTAL PERSONAL SERVICES	\$2,692,867	\$2,855,338	\$3,098,687	\$243,349	8.52%
Travel	7,994	23,030	23,576	546	2.37%
Operating Services	27,092	78,163	80,015	1,852	2.37%
Supplies	19,985	79,474	81,358	1,884	2.37%
TOTAL OPERATING EXPENSES	\$55,070	\$180,667	\$184,949	\$4,282	2.37%
PROFESSIONAL SERVICES	\$489	\$10,530	\$10,780	\$250	2.37%
Other Charges	—	2,180,000	1,000,000	(1,180,000)	(54.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	81,111	115,630	9,235,128	9,119,498	7,886.79%
TOTAL OTHER CHARGES	\$81,111	\$2,295,630	\$10,235,128	\$7,939,498	345.85%
Acquisitions	200	9,013,544	37,000	(8,976,544)	(99.59)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200	\$9,013,544	\$37,000	\$(8,976,544)	(99.59)%
TOTAL EXPENDITURES	\$2,829,737	\$14,355,709	\$13,566,544	\$(789,165)	(5.50)%

Program Positions

Classified	18	19	19	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	23	24	24	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	23	24	24	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	10,550,000	7,440,490	(3,109,510)
Interagency Transfers	47,749	134,304	134,304	—
Conservation Fund	2,675,689	2,935,106	5,885,451	2,950,345
Wildlife Habitat and Natural Heritage	106,299	106,299	106,299	—
Litter Abatement and Education Account	—	630,000	—	(630,000)
Total:	\$2,829,737	\$14,355,709	\$13,566,544	\$(789,165)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,893,460	1,893,460	—
5110010	SAL-CLASS-TO-REG	1,271,654	—	109,309	109,309
5110015	SAL-CLASS-TO-OT	737	—	—	—
5110025	SAL-UNCLASS-TO-REG	478,254	—	—	—
5110030	SAL-UNCLASS-TO-OT	32,023	—	—	—
Total Salaries:		\$1,782,667	\$1,893,460	\$2,002,769	\$109,309

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	67,902	116,632	48,730
5120010	COMPENSATION/WAGES	55,604	—	—	—
5120035	STUDENT LABOR	2,394	—	—	—
Total Other Compensation:		\$57,998	\$67,902	\$116,632	\$48,730

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	893,976	979,286	85,310
5130010	RET CONTR-STATE EMP	603,668	—	—	—
5130050	POSTRET BENEFITS	43,072	—	—	—
5130055	FICA TAX (OASDI)	8,693	—	—	—
5130060	MEDICARE TAX	25,171	—	—	—
5130070	GRP INS CONTRIBUTION	166,442	—	—	—
5130090	TAXABLE FRINGE BEN	5,156	—	—	—
Total Related Benefits:		\$852,202	\$893,976	\$979,286	\$85,310

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	23,030	23,576	546
5210010	IN-STATE TRAVEL-ADM	1,152	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,263	—	—	—
5210020	IN-STATE TRAV-FIELD	2,999	—	—	—
5210050	OUT-OF-STATE TRV-ADM	100	—	—	—
5210055	OUT-OF-STTRV-CONF	2,130	—	—	—
5210110	CONFERENCE REG FEES	350	—	—	—
Total Travel:		\$7,994	\$23,030	\$23,576	\$546

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	78,163	80,015	1,852
5310003	SERV-MARKETING	876	—	—	—
5310005	SERV-PRINTING	672	—	—	—
5310010	SERV-DUES & OTHER	2,825	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,479	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310037	SERV - TRAINING	715	—	—	—
5310400	SERV-MISC	1,287	—	—	—
5330018	MAINT-AUTO REPAIRS	3,544	—	—	—
5340020	RENT-EQUIPMENT	3,617	—	—	—
5350005	UTIL-OTHER COMM SERV	4,077	—	—	—
Total Operating Services:		\$27,092	\$78,163	\$80,015	\$1,852

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	79,474	81,358	1,884
5410001	SUP-OFFICE SUPPLIES	1,769	—	—	—
5410006	SUP-COMPUTER	2,037	—	—	—
5410007	SUP-CLOTHING/UNIFORM	650	—	—	—
5410010	SUP-TEXTBOOKS	67	—	—	—
5410013	SUP-FOOD & BEVERAGE	560	—	—	—
5410020	SUP-COMMUNICATIONS	428	—	—	—
5410022	SUP-FUELS/LUBRICANTS	13,447	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	124	—	—	—
5410035	SUP-SOFTWARE	250	—	—	—
5410036	SUP-FUELTRAC	340	—	—	—
5410400	SUP-OTHER	314	—	—	—
Total Supplies:		\$19,985	\$79,474	\$81,358	\$1,884

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,530	10,780	250
5510007	PROF SERV-MED/DEN	43	—	—	—
5510012	PROF SERV-EDUCATION	447	—	—	—
Total Professional Services:		\$489	\$10,530	\$10,780	\$250

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,180,000	1,000,000	(1,180,000)
Total Other Charges:		—	\$2,180,000	\$1,000,000	\$(1,180,000)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	115,630	2,777,740	2,662,110
5950005	IAT-DUES AND SUBSCRIP	20,120	—	—	—
5950007	IAT-PRINTING	14,661	—	—	—
5950058	IAT-TECH SVCS	46,329	—	6,457,388	6,457,388
Total Interagency Transfers:		\$81,111	\$115,630	\$9,235,128	\$9,119,498

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	9,013,544	37,000	(8,976,544)
5710227	ACQ-MEDICAL EQUIP	200	—	—	—
Total Acquisitions:		\$200	\$9,013,544	\$37,000	\$(8,976,544)
Total Expenditures for Program 5121		\$2,829,737	\$14,355,709	\$13,566,544	\$(789,165)

5122 - Enforcement

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	55,711	4,224,289	—	(4,224,289)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	205,260	180,000	195,000	15,000	8.33%
FEES & SELF-GENERATED	268,984	241,975	242,975	1,000	0.41%
STATUTORY DEDICATIONS	32,166,212	35,791,353	38,871,795	3,080,442	8.61%
FEDERAL FUNDS	2,514,473	3,062,024	3,933,355	871,331	28.46%
TOTAL MEANS OF FINANCING	\$35,210,639	\$43,499,641	\$43,243,125	\$(256,516)	(0.59)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	13,213	20,000	25,000	5,000	25.00%
Oyster Sanitation Fund	255,771	221,975	217,975	(4,000)	(1.80)%
Total:	\$268,984	\$241,975	\$242,975	\$1,000	0.41%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	68,028	116,846	116,846	—	—
Marsh Island Operating Fund	10,490	32,038	32,038	—	—
Conservation Fund	32,044,428	35,096,769	38,177,121	3,080,352	8.78%
Crab Development, Management & Trap Rem	—	113,000	113,000	—	—
Litter Abatement and Education Account	43,265	99,800	99,890	90	0.09%
Shrimp Development and Management	—	70,900	70,900	—	—
Oyster Resource Management Account	—	262,000	262,000	—	—
Total:	\$32,166,212	\$35,791,353	\$38,871,795	\$3,080,442	8.61%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	17,108,785	18,315,554	18,756,548	440,994	2.41%
Other Compensation	147,119	13,260	161,829	148,569	1,120.43%
Related Benefits	11,867,389	13,835,955	13,828,070	(7,885)	(0.06)%
TOTAL PERSONAL SERVICES	\$29,123,293	\$32,164,769	\$32,746,447	\$581,678	1.81%
Travel	71,178	159,973	163,765	3,792	2.37%
Operating Services	1,027,125	1,059,616	1,662,701	603,085	56.92%
Supplies	1,862,643	1,404,529	1,967,107	562,578	40.05%
TOTAL OPERATING EXPENSES	\$2,960,947	\$2,624,118	\$3,793,573	\$1,169,455	44.57%
PROFESSIONAL SERVICES	\$77,728	\$127,798	\$130,827	\$3,029	2.37%
Other Charges	—	—	71,465	71,465	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,602,065	4,119,542	3,664,257	(455,285)	(11.05)%
TOTAL OTHER CHARGES	\$2,602,065	\$4,119,542	\$3,735,722	\$(383,820)	(9.32)%
Acquisitions	274,065	4,278,137	2,636,556	(1,641,581)	(38.37)%
Major Repairs	172,542	185,277	200,000	14,723	7.95%
TOTAL ACQ. & MAJOR REPAIRS	\$446,607	\$4,463,414	\$2,836,556	\$(1,626,858)	(36.45)%
TOTAL EXPENDITURES	\$35,210,639	\$43,499,641	\$43,243,125	\$(256,516)	(0.59)%

Program Positions

Classified	257	257	257	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	257	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	267	267	267	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	55,711	4,224,289	—	(4,224,289)
Interagency Transfers	205,260	180,000	195,000	15,000
Fees & Self-Generated	13,213	20,000	25,000	5,000
Oyster Sanitation Fund	255,771	221,975	217,975	(4,000)
Rockefeller Wildlife Refuge and Game	68,028	116,846	116,846	—
Marsh Island Operating Fund	10,490	32,038	32,038	—
Conservation Fund	32,044,428	35,096,769	38,177,121	3,080,352
Crab Development, Management & Trap Rem	—	113,000	113,000	—
Litter Abatement and Education Account	43,265	99,800	99,890	90
Shrimp Development and Management	—	70,900	70,900	—
Oyster Resource Management Account	—	262,000	262,000	—
Federal Funds	2,514,473	3,062,024	3,933,355	871,331
Total:	\$35,210,639	\$43,499,641	\$43,243,125	\$(256,516)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	18,315,554	18,315,554	—
5110010	SAL-CLASS-TO-REG	15,737,192	—	440,994	440,994
5110015	SAL-CLASS-TO-OT	1,159,991	—	—	—
5110020	SAL-CLASS-TO-TERM	211,602	—	—	—
Total Salaries:		\$17,108,785	\$18,315,554	\$18,756,548	\$440,994

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	13,260	161,829	148,569
5120010	COMPENSATION/WAGES	138,067	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	8,209	—	—	—
5120105	COMP-CL-NON TO-OT	844	—	—	—
Total Other Compensation:		\$147,119	\$13,260	\$161,829	\$148,569

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	13,835,955	13,828,070	(7,885)
5130010	RET CONTR-STATE EMP	7,413,644	—	—	—
5130050	POSTRET BENEFITS	1,921,841	—	—	—
5130055	FICA TAX (OASDI)	509	—	—	—
5130060	MEDICARE TAX	236,920	—	—	—
5130070	GRP INS CONTRIBUTION	1,987,026	—	—	—
5130090	TAXABLE FRINGE BEN	307,449	—	—	—
Total Related Benefits:		\$11,867,389	\$13,835,955	\$13,828,070	\$(7,885)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	159,973	163,765	3,792
5210010	IN-STATE TRAVEL-ADM	2,544	—	—	—
5210015	IN-STATE TRAVEL-CONF	516	—	—	—
5210020	IN-STATE TRAV-FIELD	53,064	—	—	—
5210055	OUT-OF-STTRV-CONF	7,735	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,076	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,068	—	—	—
5210115	CERTIFICATION FEES	175	—	—	—
Total Travel:		\$71,178	\$159,973	\$163,765	\$3,792

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,059,616	1,662,701	603,085
5310005	SERV-PRINTING	3,301	—	—	—
5310007	SERV-TRANSPORTATION	1,051	—	—	—
5310010	SERV-DUES & OTHER	15,988	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,467	—	—	—
5310014	SERV-DRUG TESTING	5,460	—	—	—
5310015	SERV-SECURITY	12,301	—	—	—
5310018	SERV-TEMP STAFFING	275	—	—	—
5310019	SERV-FREIGHT	87	—	—	—
5310021	SERV-FOOD SERV MGMT	47,449	—	—	—
5310025	SERV-LOCKSMITH	3,413	—	—	—
5310030	SERV-ADMIN FEES	102	—	—	—
5310037	SERV - TRAINING	19,259	—	—	—
5310400	SERV-MISC	27,379	—	—	—
5330001	MAINT-BUILDINGS	16,819	—	—	—
5330003	MAINT-PESTCONTROL	2,423	—	—	—
5330004	MAINT-GARBAGE DISP	2,997	—	—	—
5330007	MAINT-PROPERTY	20,046	—	—	—
5330008	MAINT-EQUIPMENT	33,408	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,125	—	—	—
5330012	MAINT-JANITORIAL	20,115	—	—	—
5330014	MAINT-GROUNDS	21,210	—	—	—
5330018	MAINT-AUTO REPAIRS	284,644	—	—	—
5330019	MAINT-ATVS	22,040	—	—	—
5330020	MAINT-BOATS/BOAT MTR	178,268	—	—	—
5330022	MAINT-HEAVY EQUIP	112	—	—	—
5340010	RENT-REAL ESTATE	70,210	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	24,755	—	—	—
5340026	RENT-BOAT SLIPS	37,250	—	—	—
5340070	RENT-OTHER	4,044	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,948	—	—	—
5350004	UTIL-TELEPHONE SERV	35	—	—	—
5350005	UTIL-OTHER COMM SERV	131,943	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,069	—	—	—
5350007	UTIL-POSTAGE DUE	250	—	—	—
5350008	UTIL-DEL UPS/FED EXP	83	—	—	—
5350010	UTIL-ELECTRICITY	776	—	—	—
5350011	UTIL-WATER	80	—	—	—
5350012	UTIL-CABLE	5,945	—	—	—
Total Operating Services:		\$1,027,125	\$1,059,616	\$1,662,701	\$603,085

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,404,529	1,967,107	562,578
5410001	SUP-OFFICE SUPPLIES	33,843	—	—	—
5410002	SUP-TELEPH & ACCESS	135	—	—	—
5410004	SUP-SECURITY/LAW ENF	113,318	—	—	—
5410006	SUP-COMPUTER	5,190	—	—	—
5410007	SUP-CLOTHING/UNIFORM	103,570	—	—	—
5410008	SUP-MEDICAL	4,758	—	—	—
5410009	SUP-EDUCATION & REC	1,300	—	—	—
5410010	SUP-TEXTBOOKS	1,311	—	—	—
5410011	SUP-WORKBOOKS	9,567	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410012	SUP-PERIODICALS	165	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,365	—	—	—
5410015	SUP-AUTO	752	—	—	—
5410016	SUP-BLD	7,312	—	—	—
5410017	SUP-JANITORIAL	5,561	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	280	—	—	—
5410020	SUP-COMMUNICATIONS	807	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,679	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,079,086	—	—	—
5410027	SUP-OTHER MEDICAL	42	—	—	—
5410028	SUP-STORAGE/PACKAGNG	20	—	—	—
5410030	SUP-TOOLS	1,466	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	7,954	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	20,095	—	—	—
5410035	SUP-SOFTWARE	5	—	—	—
5410036	SUP-FUELTRAC	8,145	—	—	—
5410039	SUP - AMMUNITIONS	39,829	—	—	—
5410040	SUP - WEAPONS	531	—	—	—
5410045	SUP-BOAT MTCE	15,916	—	—	—
5410047	SUP-HEAVY EQUIP	108	—	—	—
5410048	SUP-FACILITIES	8,005	—	—	—
5410049	SUP-FUEL-BOATS	271,599	—	—	—
5410050	SUP-FUEL-AIRCRAFT	105,510	—	—	—
5410400	SUP-OTHER	10,420	—	—	—
Total Supplies:		\$1,862,643	\$1,404,529	\$1,967,107	\$562,578

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	127,798	130,827	3,029
5510007	PROF SERV-MED/DEN	9,228	—	—	—
5510012	PROF SERV-EDUCATION	68,500	—	—	—
Total Professional Services:		\$77,728	\$127,798	\$130,827	\$3,029

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	71,465	71,465
Total Other Charges:		—	—	\$71,465	\$71,465

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,119,542	3,095,253	(1,024,289)
5950001	IAT-COMMODITY/SERV	183,481	—	—	—
5950005	IAT-DUES AND SUBSCRIP	605,964	—	—	—
5950007	IAT-PRINTING	3,426	—	—	—
5950017	IAT-INSURANCE	1,370,228	—	—	—
5950019	IAT-AVIATION FUEL	14,985	—	—	—
5950020	IAT-AVIATION MAINT	129,508	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950026	IAT-RENTALS	11,863	—	—	—
5950028	IAT-UTILITIES	41	—	—	—
5950034	IAT-OFFICE SUPPLIES	224	—	—	—
5950038	IAT-OTHER OPER SERV	18,460	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950043	IAT-ACQ-EQUIP	15,746	—	—	—
5950058	IAT-TECH SVCS	248,088	—	569,004	569,004
Total Interagency Transfers:		\$2,602,065	\$4,119,542	\$3,664,257	\$(455,285)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	4,278,137	2,636,556	(1,641,581)
5710226	ACQ-CONSTR/OTHER EQ	14,936	—	—	—
5710227	ACQ-MEDICAL EQUIP	200	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	7,061	—	—	—
5710232	ACQ-WORKS OF ART-CAP	1,127	—	—	—
5710236	ACQ-OTHER	2,370	—	—	—
5710250	ACQ-AUTOMOBILES	(24,328)	—	—	—
5710251	ACQ-BOATS	10,327	—	—	—
5710926	CONST/OTH EQUIP -MA	6,462	—	—	—
5710931	MOBILE STRUCT-MA	7,950	—	—	—
5710951	TRANS-MARINE-MA	247,961	—	—	—
Total Acquisitions:		\$274,065	\$4,278,137	\$2,636,556	\$(1,641,581)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	185,277	200,000	14,723
5810002	MAJ REP-BUILDINGS	28,010	—	—	—
5810003	MAJ REP-BLDG	14,683	—	—	—
5810004	MAJ REP-AUTOMOTIVE	38,903	—	—	—
5810005	MAJ REP-BOATS	87,540	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	3,406	—	—	—
Total Major Repairs:		\$172,542	\$185,277	\$200,000	\$14,723
Total Expenditures for Program 5122		\$35,210,639	\$43,499,641	\$43,243,125	\$(256,516)
Total Agency Expenditures:		\$38,040,377	\$57,855,350	\$56,809,669	\$(1,045,681)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	47,749	134,304	134,304	—	9158
IAT-513-OFF OF WILDLIFE	205,260	180,000	180,000	—	9159
INTER FUND TRANSFER IN	—	—	15,000	15,000	14395
Total Interagency Transfers	\$253,009	\$314,304	\$329,304	\$15,000	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	255,771	221,975	217,975	(4,000)	9147
FEES & SELF GENERATED	13,212	20,000	25,000	5,000	9162
Total Fees & Self-Generated	\$268,983	\$241,975	\$242,975	\$1,000	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	10,490	32,038	32,038	—	9145
RK1-ROCKEFELLER WL REFUG	68,028	116,846	116,846	—	9149
W01-CONSERVATION FUND	34,720,478	38,031,875	44,062,572	6,030,697	9150
W05-WILDLIFE HAB NAT HER	106,299	106,299	106,299	—	9154
W15-LA HELP OUR WILDLIFE	—	—	—	—	9155
W29-ENFORCEMENT EMERG	—	—	—	—	9156
W36-LITTER ABATEMENT	43,265	729,800	99,890	(629,910)	9157
W33-CRAB PROMO MRKT	—	113,000	113,000	—	10066
W42 - SHRIMP DEVELOPMENT	—	70,900	70,900	—	10082
W43 - OYSTER RESOURCE	—	262,000	262,000	—	10083
Total Statutory Dedications	\$34,948,560	\$39,462,758	\$44,863,545	\$5,400,787	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,137,682	2,491,445	3,247,172	755,727	9160

Federal Funds *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
NOAA-JOINT ENF AGR (JEA)	376,791	570,579	686,183	115,604	9161
Total Federal Funds	\$2,514,473	\$3,062,024	\$3,933,355	\$871,331	
Total Sources of Funding:	\$37,985,025	\$43,081,061	\$49,369,179	\$6,288,118	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9158 — 512 - IAT CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	41,681	—	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—
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	\$134,304	—	—	\$134,304	—	—	\$134,304	—	—

Form 9158 — 512 - IAT 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 Scientist Manager position at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
Agency discretion or Federal requirement?	Each IAT has limitations as to how funds may be spent.
Describe any budgetary peculiarities.	None.
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 9159 — 512 - IAT LDWF AVIATION

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	180,000	—	—	180,000	—	—	180,000	—	—
TOTAL OTHER CHARGES	\$180,000	—	—	\$180,000	—	—	\$180,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$180,000	—	—	\$180,000	—	—	\$180,000	—	—

Form 9159 — 512 - IAT LDWF AVIATION

Question	Narrative Response
State the purpose, source and legal citation.	IAT - LDWF Agencies Purpose: For expenditures incurred and expected reimbursement for use of Enforcement's aircraft by the other LDWF agencies
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	None.
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 14395 — 512 - IAT Waddill Wildlife Refuge

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	15,000	—	—	15,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$15,000	—	—	\$15,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$15,000	—	—	\$15,000	—	—

Form 14395 — 512 - IAT Waddill Wildlife Refuge

Question	Narrative Response
State the purpose, source and legal citation.	IAT - LDWF agencies Purpose: For expenditures incurred and expected reimbursement for use of Enforcement's Waddill Wildlife Refuge by the other state agencies
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?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-Generated

Form 9147 — 512 - Q08 OYSTER SANITATION

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	217,975	—	—	217,975	—	—	217,975	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	4,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$221,975	—	—	\$217,975	—	—	\$217,975	—	—

Form 9147 — 512 - Q08 OYSTER SANITATION

Question	Narrative Response
State the purpose, source and legal citation.	Source: Oyster Sanitation Fund Citation: 40:5. 10C Purpose: For projects or measures that protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9162 — 512 - SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,000	—	—	20,000	—	—	20,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$5,000	—	—	\$5,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 9162 — 512 - SELF GENERATED

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues: Fraud Investigations related to the BP Oil Spill; Patrolling to secure area related to various oil spill cleanups, and patrolling to secure areas that are undergoing reconstruction of boating accidents; Security details related to events such as La Wildlife and Fisheries Foundation wild Night Fundraiser
Agency discretion or Federal requirement?	None.
Describe any budgetary peculiarities.	None.
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 9145 — 512 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
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	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 9145 — 512 - RS1 MARSH ISLAND

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Marsh Island Operating Fund Citation: R.S. 56:798 Purpose: Maintaining, policing, and improving the refuge.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9149 — 512 - RK1 ROCK OPERATING

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—
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	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—

Form 9149 — 512 - RK1 ROCK OPERATING

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Rockefeller Wildlife Refuge and Game Preserve Fund Citation: R. S. 56:797 Source: Oil/gas royalties, land bonuses, alligator harvest, interest income Purpose: Maintaining, policing, improving refuge
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9150 — 512 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	18,033,442	—	—	18,583,745	—	—	18,583,745	—	—
Other Compensation	81,162	—	—	278,461	—	—	278,461	—	—
Related Benefits	14,163,324	—	—	14,240,749	—	—	14,240,749	—	—
TOTAL PERSONAL SERVICES	\$32,277,928	—	—	\$33,102,955	—	—	\$33,102,955	—	—
Travel	84,035	—	—	86,027	—	—	86,027	—	—
Operating Services	849,114	—	—	1,447,210	—	—	1,447,210	—	—
Supplies	1,153,878	—	—	1,742,335	—	—	1,743,236	—	—
TOTAL OPERATING EXPENSES	\$2,087,027	—	—	\$3,275,572	—	—	\$3,276,473	—	—
PROFESSIONAL SERVICES	\$138,328	—	—	\$141,607	—	—	\$141,607	—	—
Other Charges	—	—	—	51,465	—	—	51,465	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,600,283	—	—	5,694,819	—	—	5,694,819	—	—
TOTAL OTHER CHARGES	\$2,600,283	—	—	\$5,746,284	—	—	\$5,746,284	—	—
Acquisitions	766,540	—	—	1,636,154	—	—	1,636,154	—	—
Major Repairs	161,769	—	—	160,000	—	—	160,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$928,309	—	—	\$1,796,154	—	—	\$1,796,154	—	—
TOTAL EXPENDITURES	\$38,031,875	—	—	\$44,062,572	—	—	\$44,063,473	—	—

Form 9150 — 512 - W01 CONSERVATION

Question	Narrative Response
State the purpose, source and legal citation.	Source: Conservation Fund Citation: Title 56: LA Constitution of 1974, Article IX, Section 7
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9154 — 512 - W05 WHNHT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,251	—	—	81,251	—	—	81,251	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,048	—	—	25,048	—	—	25,048	—	—
TOTAL PERSONAL SERVICES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—
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	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—

Form 9154 — 512 - W05 WHNHT

Question	Narrative Response
State the purpose, source and legal citation.	Source: Wildlife Habitat and Natural Heritage Trust Sources: 25% Basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Citation: 56:104, 1923 Purpose: Land acquisition, land management(Section1924 authorizes Stewardship Account where up to 20% of the appraised value of the land bought with WHNHTF can be used for mgmt. of lands); deed of sale for Buckhorn WMA authorizes monies generated on Buckhorn to be expended for mgmt. of the WMA and forestry section.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9155 — 512 - W15 LA HELP OUR WLF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
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 9155 — 512 - W15 LA HELP OUR WLF

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Louisiana Help Our Wildlife Citation: R. S. 56:70.3 Purpose: To promote the wildlife and fisheries laws of Louisiana by providing monetary rewards for reporting of information that aids in the apprehension and prosecution of law violators and to promote public interest and involvement in stopping serious violations of these laws to reduce the number of law violators.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9156 — 512 - W29 ENF EMERGENCY SITUATION

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
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 9156 — 512 - W29 ENF EMERGENCY SITUATION

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Enforcement Emergency Situation Response Account Citation: R.S. 56.10 B(12) Source: Funds received from federal grant reimbursements, contracts or cooperative agreements, interagency transfers, other grants or other resources to recoup monies for services. Purpose: Used by the Enforcement Program in LDWF for emergency situation preparedness, operations in emergency situations, responses to emergency situations, and emergency search and rescue operations.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 9157 — 512 - W36 LITTER ABATEMENT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,890	—	—	3,890	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,890	—	—	\$3,890	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	630,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$630,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$729,800	—	—	\$99,890	—	—	\$99,890	—	—

Form 9157 — 512 - W36 LITTER ABATEMENT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Litter Abatement and Education Account Citation: R.S. 56.10 B(15) Source: 10% from each litter fine paid; driver's license issuance and renewal fees; environmental education license plate sales; public and private donations Purpose: To promote public safety and order by making the highways and waterways of Louisiana clean, safe, and free of debris and litter.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
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 10066 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,000	—	—	70,000	—	—	70,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,000	—	—	43,000	—	—	43,000	—	—
TOTAL PERSONAL SERVICES	\$113,000	—	—	\$113,000	—	—	\$113,000	—	—
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	\$113,000	—	—	\$113,000	—	—	\$113,000	—	—

Form 10066 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Crab Development, Management & Derelict Crab Trap Removal Account Citation: R.S. 56:10 (B)(2) Purpose: Defray the cost of the crab program within the department and support the functions of the Crab 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 10082 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	44,000	—	—	44,000	—	—	44,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,900	—	—	26,900	—	—	26,900	—	—
TOTAL PERSONAL SERVICES	\$70,900	—	—	\$70,900	—	—	\$70,900	—	—
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	\$70,900	—	—	\$70,900	—	—	\$70,900	—	—

Form 10082 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

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 10083 — 512 - W43 OYSTER RESOURCE MGMT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	198,400	—	—	198,400	—	—	198,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,600	—	—	63,600	—	—	63,600	—	—
TOTAL PERSONAL SERVICES	\$262,000	—	—	\$262,000	—	—	\$262,000	—	—
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	\$262,000	—	—	\$262,000	—	—	\$262,000	—	—

Form 10083 — 512 - 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

Federal Funds

Form 9160 — 512 - USGS BOATING SAFETY

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	934,111	—	2,335,278	934,111	—	1,871,220	934,111	—	2,335,278
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	329,356	—	823,390	329,356	—	1,785,020	329,356	—	823,390
TOTAL PERSONAL SERVICES	\$1,263,467	—	\$3,158,668	\$1,263,467	—	\$3,656,240	\$1,263,467	—	\$3,158,668
Travel	69,897	—	174,742	71,554	—	34,755	71,554	—	174,742
Operating Services	151,865	—	379,666	155,464	—	252,616	155,464	—	379,666
Supplies	255,723	—	356,458	229,965	—	313,757	229,965	—	356,458
TOTAL OPERATING EXPENSES	\$477,485	—	\$910,866	\$456,983	—	\$601,128	\$456,983	—	\$910,866
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	405,844	—	405,844	559,320	—	233,216	559,320	—	392,100
TOTAL OTHER CHARGES	\$405,844	—	\$405,844	\$559,320	—	\$233,216	\$559,320	—	\$392,100
Acquisitions	321,141	—	402,200	927,402	—	402,200	927,402	—	238,250
Major Repairs	23,508	—	43,508	40,000	—	41,008	40,000	—	23,508
TOTAL ACQ. & MAJOR REPAIRS	\$344,649	—	\$445,708	\$967,402	—	\$443,208	\$967,402	—	\$261,758
TOTAL EXPENDITURES	\$2,491,445	—	\$4,921,086	\$3,247,172	—	\$4,933,792	\$3,247,172	—	\$4,723,392

Form 9160 — 512 - USGS BOATING SAFETY

Question	Narrative Response
State the purpose, source and legal citation.	Federal - U S Coast Guard - 97.012 Boating Safety Financial Assistance - Formula Grant Sport Fish Restoration and Boating Act of 2005/State Boating Safety Financial Assistance, 46 U.S.C 13101-13109 Purpose: To encourage greater state participation and uniformity in boating safety, permit the states to assume the greater share of boating safety education, assistance, and enforcement activities. The Means of Financing Requires a 50% match from Wildlife and Fisheries The revenue source of the match is Statutory Dedications - Conservation Funds
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	Must be expended in accordance with Federal Agreement with the US Department of Homestead Security/US Coast Guard and the State of Louisiana Agreement. Catalog of Domestic Assistance Number 97.012
Is the Total Request amount for multiple years?	Unknown at this time.
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 9161 — 512 - NOAA JEA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	305,000	—	—	305,000	—	—	305,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	4,350	—	—
TOTAL PERSONAL SERVICES	\$309,350	—	—	\$309,350	—	—	\$309,350	—	—
Travel	29,071	—	—	29,760	—	—	29,760	—	—
Operating Services	133,000	—	—	136,152	—	—	136,152	—	—
Supplies	74,402	—	—	76,165	—	—	76,165	—	—
TOTAL OPERATING EXPENSES	\$236,473	—	—	\$242,077	—	—	\$242,077	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,756	—	—	24,756	—	—	24,756	—	—
TOTAL OTHER CHARGES	\$24,756	—	—	\$24,756	—	—	\$24,756	—	—
Acquisitions	—	—	—	110,000	—	—	110,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$110,000	—	—	\$110,000	—	—
TOTAL EXPENDITURES	\$570,579	—	—	\$686,183	—	—	\$686,183	—	—

Form 9161 — 512 - NOAA JEA

Question	Narrative Response
State the purpose, source and legal citation.	Federal Joint Enforcement Agreement - US Dept. of Commerce, NOAA/OLE Purpose: To enforce federal laws and regulations under Magnuson - Stevens Fishery Conservation and Management Act 16 U.S.C. 1801 et seq. Magnuson - Stevens Act and the Lacey Act (16 U.S.C. 33371 et seq.)
Agency discretion or Federal requirement?	Discretionary within the terms of the cooperative agreement.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9158 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 9159 IAT-513-OFF OF WILDLIFE	Fees & Self-Generated Form ID 9147 Q08-OYSTER SANITATON
Salaries	2,335,278	20,209,014	—	92,623	—	217,975
Other Compensation	—	81,162	—	—	—	—
Related Benefits	823,390	14,729,931	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$3,158,668	\$35,020,107	—	\$134,304	—	\$217,975
Travel	174,742	183,003	—	—	—	—
Operating Services	379,666	1,137,779	—	—	—	—
Supplies	356,458	1,484,003	—	—	—	—
TOTAL OPERATING EXPENSES	\$910,866	\$2,804,785	—	—	—	—
PROFESSIONAL SERVICES	—	\$138,328	—	—	—	—
Other Charges	—	2,180,000	1,550,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	405,844	4,235,172	1,024,289	—	180,000	—
TOTAL OTHER CHARGES	\$405,844	\$6,415,172	\$2,574,289	—	\$180,000	—
Acquisitions	402,200	13,291,681	12,200,000	—	—	4,000
Major Repairs	43,508	185,277	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$445,708	\$13,476,958	\$12,200,000	—	—	\$4,000
TOTAL EXPENDITURES	\$4,921,086	\$57,855,350	\$14,774,289	\$134,304	\$180,000	\$221,975

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9162 FEES & SELF GENERATED	Statutory Dedications Form ID 9145 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 9149 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 9150 W01-CONSERVATION FUND	Statutory Dedications Form ID 9154 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 9157 W36-LITTER ABATEMENT
Salaries	20,000	24,107	93,477	18,033,442	81,251	94,628
Other Compensation	—	—	—	81,162	—	—
Related Benefits	—	7,931	23,369	14,163,324	25,048	1,372
TOTAL PERSONAL SERVICES	\$20,000	\$32,038	\$116,846	\$32,277,928	\$106,299	\$96,000
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	849,114	—	3,800
Supplies	—	—	—	1,153,878	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,087,027	—	\$3,800
PROFESSIONAL SERVICES	—	—	—	\$138,328	—	—
Other Charges	—	—	—	—	—	630,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,600,283	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,600,283	—	\$630,000
Acquisitions	—	—	—	766,540	—	—
Major Repairs	—	—	—	161,769	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$928,309	—	—
TOTAL EXPENDITURES	\$20,000	\$32,038	\$116,846	\$38,031,875	\$106,299	\$729,800

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 10066 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 10082 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 10083 W43 - OYSTER RESOURCE	Federal Funds Form ID 9160 USGS-REC BOATING SAFETY	Federal Funds Form ID 9161 NOAA-JOINT ENF AGR (JEA)
Salaries	70,000	44,000	198,400	934,111	305,000
Other Compensation	—	—	—	—	—
Related Benefits	43,000	26,900	63,600	329,356	4,350
TOTAL PERSONAL SERVICES	\$113,000	\$70,900	\$262,000	\$1,263,467	\$309,350
Travel	—	—	—	69,897	29,071
Operating Services	—	—	—	151,865	133,000
Supplies	—	—	—	255,723	74,402
TOTAL OPERATING EXPENSES	—	—	—	\$477,485	\$236,473
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	405,844	24,756
TOTAL OTHER CHARGES	—	—	—	\$405,844	\$24,756
Acquisitions	—	—	—	321,141	—
Major Repairs	—	—	—	23,508	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$344,649	—
TOTAL EXPENDITURES	\$113,000	\$70,900	\$262,000	\$2,491,445	\$570,579

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9158 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 9159 IAT-513-OFF OF WILDLIFE	Interagency Transfers Form ID 14395 INTER FUND TRANSFER IN
Salaries	1,871,220	20,759,317	—	92,623	—	—
Other Compensation	—	278,461	—	—	—	—
Related Benefits	1,785,020	14,807,356	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$3,656,240	\$35,845,134	—	\$134,304	—	—
Travel	34,755	187,341	—	—	—	—
Operating Services	252,616	1,742,716	—	—	—	—
Supplies	313,757	2,048,465	—	—	—	—
TOTAL OPERATING EXPENSES	\$601,128	\$3,978,522	—	—	—	—
PROFESSIONAL SERVICES	—	\$141,607	—	—	—	—
Other Charges	—	1,071,465	1,000,000	—	—	15,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	233,216	12,899,385	6,440,490	—	180,000	—
TOTAL OTHER CHARGES	\$233,216	\$13,970,850	\$7,440,490	—	\$180,000	\$15,000
Acquisitions	402,200	2,673,556	—	—	—	—
Major Repairs	41,008	200,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$443,208	\$2,873,556	—	—	—	—
TOTAL EXPENDITURES	\$4,933,792	\$56,809,669	\$7,440,490	\$134,304	\$180,000	\$15,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9147 Q08-OYSTER SANITATON	Fees & Self-Generated Form ID 9162 FEES & SELF GENERATED	Statutory Dedications Form ID 9145 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 9149 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 9150 W01-CONSERVATION FUND	Statutory Dedications Form ID 9154 W05-WILDLIFE HAB NAT HER
Salaries	217,975	20,000	24,107	93,477	18,583,745	81,251
Other Compensation	—	—	—	—	278,461	—
Related Benefits	—	—	7,931	23,369	14,240,749	25,048
TOTAL PERSONAL SERVICES	\$217,975	\$20,000	\$32,038	\$116,846	\$33,102,955	\$106,299
Travel	—	—	—	—	86,027	—
Operating Services	—	—	—	—	1,447,210	—
Supplies	—	—	—	—	1,742,335	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$3,275,572	—
PROFESSIONAL SERVICES	—	—	—	—	\$141,607	—
Other Charges	—	5,000	—	—	51,465	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	5,694,819	—
TOTAL OTHER CHARGES	—	\$5,000	—	—	\$5,746,284	—
Acquisitions	—	—	—	—	1,636,154	—
Major Repairs	—	—	—	—	160,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$1,796,154	—
TOTAL EXPENDITURES	\$217,975	\$25,000	\$32,038	\$116,846	\$44,062,572	\$106,299

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9157 W36-LITTER ABATEMENT	Statutory Dedications Form ID 10066 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 10082 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 10083 W43 - OYSTER RESOURCE	Federal Funds Form ID 9160 USGS-REC BOATING SAFETY	Federal Funds Form ID 9161 NOAA-JOINT ENF AGR (JEA)
Salaries	94,628	70,000	44,000	198,400	934,111	305,000
Other Compensation	—	—	—	—	—	—
Related Benefits	1,372	43,000	26,900	63,600	329,356	4,350
TOTAL PERSONAL SERVICES	\$96,000	\$113,000	\$70,900	\$262,000	\$1,263,467	\$309,350
Travel	—	—	—	—	71,554	29,760
Operating Services	3,890	—	—	—	155,464	136,152
Supplies	—	—	—	—	229,965	76,165
TOTAL OPERATING EXPENSES	\$3,890	—	—	—	\$456,983	\$242,077
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	559,320	24,756
TOTAL OTHER CHARGES	—	—	—	—	\$559,320	\$24,756
Acquisitions	—	—	—	—	927,402	110,000
Major Repairs	—	—	—	—	40,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$967,402	\$110,000
TOTAL EXPENDITURES	\$99,890	\$113,000	\$70,900	\$262,000	\$3,247,172	\$686,183

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

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

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	305,460	414,000	667,161	253,161
Total Collections/Income			\$305,460	\$414,000	\$667,161	\$253,161
TYPE						
Expenditures Source of Funding Form (BR-6)			305,460	414,000	667,161	253,161
Total Expenditures, Transfers and Carry Forwards to Next FY			\$305,460	\$414,000	\$667,161	\$253,161
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	332,736	319,940	294,940	(25,000)
Total Collections/Income			\$332,736	\$319,940	\$294,940	\$(25,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			332,736	319,940	294,940	(25,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$332,736	\$319,940	\$294,940	\$(25,000)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,911	4,000	4,000	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	11,898	13,000	13,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	249,812	300,000	300,000	—
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	850	1,000	1,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	2,448	—	—	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	1,000	1,000	1,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,421,953	3,102,028	860,190	(2,241,838)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	2,892	3,000	3,000	—
Total Collections/Income			\$3,693,764	\$3,424,028	\$1,182,190	\$(2,241,838)
TYPE						
Expenditures Source of Funding Form (BR-6)			591,736	2,563,838	1,061,353	(1,502,485)
Carryover			3,102,028	860,190	120,837	(739,353)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,693,764	\$3,424,028	\$1,182,190	\$(2,241,838)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

W09 - La Alligator Resource Fund Account

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4230013	TAX-SEVERANCE-ALLIG.	31,467	—	—	—
INTEREST	4430010	INTERESTON INVEST	3,859	9,000	9,000	—
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,157,522	1,200,000	1,200,000	—
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	95,100	110,000	110,000	—
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	175,800	255,000	255,000	—
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	5,350	5,600	5,600	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	88,030	75,000	75,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	36	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,360,858	4,004,116	3,565,934	(438,182)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	53,210	50,000	50,000	—
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	204,696	250,000	250,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	209,870	250,000	250,000	—
Total Collections/Income			\$6,385,798	\$6,208,716	\$5,770,534	\$(438,182)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,381,682	2,642,782	3,196,387	553,605
Carryover			4,004,116	3,565,934	2,574,147	(991,787)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,385,798	\$6,208,716	\$5,770,534	\$(438,182)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	821	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	42,519	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,617	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	887,423	931,918	948,818	16,900
Total Collections/Income			\$936,380	\$978,818	\$995,718	\$16,900
TYPE						
Expenditures Source of Funding Form (BR-6)			4,462	30,000	5,705	(24,295)
Carryover			931,918	948,818	990,013	41,195
Total Expenditures, Transfers and Carry Forwards to Next FY			\$936,380	\$978,818	\$995,718	\$16,900
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	503	1,500	1,500	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	173,225	170,000	170,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	233,086	240,000	240,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	4,082,264	4,100,000	4,100,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	662,381	3,777,019	3,306,708	(470,311)
Total Collections/Income			\$5,151,459	\$8,288,519	\$7,818,208	\$(470,311)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,374,440	4,981,811	5,084,915	103,104
Carryover			3,777,019	3,306,708	2,733,293	(573,415)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,151,459	\$8,288,519	\$7,818,208	\$(470,311)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,681	10,000	10,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	10,761	20,000	20,000	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	86,937	4,500,000	—	(4,500,000)
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	17,409	15,000	15,000	—
OTHER RECEIPTS ON LAND	4710076	MR-MITIGATION	—	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,047,084	8,400,663	8,726,344	325,681
ROYALTIES	4410010	ROYALTIES-LAND	1,378,054	1,400,000	1,400,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	4,413	5,000	5,000	—
TRANSFER	4830011	INT FUND CY TRANS IN	105,768	—	—	—
Total Collections/Income			\$21,660,107	\$15,850,663	\$11,676,344	\$(4,174,319)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,560,907	7,124,319	6,356,933	(767,386)
Carryover			8,400,663	8,726,344	5,319,411	(3,406,933)
Transfer			9,698,537	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,660,107	\$15,850,663	\$11,676,344	\$(4,174,319)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	562,436	700,000	700,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	1,698,728	400,000	400,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	316,179	490,000	490,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	82	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	74,130,829	74,095,722	75,080,572	984,850
Total Collections/Income			\$76,708,254	\$75,685,722	\$76,670,572	\$984,850
TYPE						
Expenditures Source of Funding Form (BR-6)			530,828	605,150	1,028,138	422,988
Carryover			74,095,722	75,080,572	75,642,434	561,862
Transfer			2,081,704	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$76,708,254	\$75,685,722	\$76,670,572	\$984,850
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	668	1,500	1,500	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	840,204	205,000	205,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	241	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	—	1,800	1,800	—
RENTALS & LEASES	4420015	RENT REV-ROW	166	166	166	—
ROYALTIES	4410010	ROYALTIES-LAND	45,624	200,000	200,000	—
Total Collections/Income			\$886,903	\$408,466	\$408,466	—
TYPE						
Expenditures Source of Funding Form (BR-6)			25,288	167,808	159,705	(8,103)
Transfer			861,615	240,658	248,761	8,103
Total Expenditures, Transfers and Carry Forwards to Next FY			\$886,903	\$408,466	\$408,466	—
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	145,152	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	211,006	240,658	248,762	8,104
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	532,312	185,000	185,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	100,366	100,000	100,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	28	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,391,401	18,572,721	19,101,479	528,758
Total Collections/Income			\$19,380,265	\$19,306,479	\$19,843,341	\$536,862
TYPE						
Carryover			18,572,721	19,101,479	19,638,341	536,862
Transfer			807,544	205,000	205,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,380,265	\$19,306,479	\$19,843,341	\$536,862
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,491	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,670,897	1,672,388	1,675,388	3,000
Total Collections/Income			\$1,672,388	\$1,675,388	\$1,678,388	\$3,000
TYPE						
Carryover			1,672,388	1,675,388	1,678,388	3,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,672,388	\$1,675,388	\$1,678,388	\$3,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,144	5,000	5,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	650,609	705,000	600,000	(105,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,540,708	4,194,461	2,404,461	(1,790,000)
Total Collections/Income			\$4,194,461	\$4,904,461	\$3,009,461	\$(1,895,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Carryover			4,194,461	2,404,461	509,461	(1,895,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,194,461	\$4,904,461	\$3,009,461	\$(1,895,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

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

V43 - Louisiana Rescue Plan Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	—	5,000,000	5,118,351	118,351
Total Collections/Income			—	\$5,000,000	\$5,118,351	\$118,351
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,000,000	5,118,351	118,351
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$5,000,000	\$5,118,351	\$118,351
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W01 - Conservation Fund

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

W01 - Conservation Fund (continued)

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

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
MISC COLLECTIONS	4710085	MR-FILM/TV PROD. FEE	2,400	—	—	—
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	2,759	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	56,187,699	59,106,970	43,320,462	(15,786,508)
RENTALS & LEASES	4420010	RENT REV-LAND	139,462	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	127,312	151,090	151,090	—
RENTALS & LEASES	4420015	RENT REV-ROW	305,278	300,000	300,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	234	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	33,881,689	25,000,000	25,000,000	—
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	965	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	773,891	740,000	740,000	—
ROYALTIES	4410015	ROYALTIES-OTHER	115	—	—	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	9,780	2,000	2,000	—
ROYALTIES	4440010	BONUSES ON LAND	3,175,300	80,000	80,000	—
SALES	4650016	SALE NON ST-COMP.LST	10,764	—	—	—
SALES	4650017	SALE NON ST-PLATS	6,366	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	46,120	—	—	—
SALES	4650021	SALE NS-SALE HAT OYS	34,525	50,000	50,000	—
SALES	4650022	SALE NS-SHIP HAT OYS	50	—	—	—
Total Collections/Income			\$132,062,881	\$120,110,060	\$104,823,552	\$(15,286,508)
TYPE						
Expenditures Source of Funding Form (BR-6)			70,522,024	76,789,598	84,834,692	8,045,094
Carryover			55,721,173	43,320,462	19,988,860	(23,331,602)
Transfer			5,819,684	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$132,062,881	\$120,110,060	\$104,823,552	\$(15,286,508)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	59	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,598	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	253,079	270,000	293,000	23,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	102,859	50,263	14,603	(35,660)
Total Collections/Income			\$362,595	\$327,363	\$314,703	\$(12,660)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			50,263	14,603	1,943	(12,660)
Transfer			289,123	289,551	289,551	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$362,595	\$327,363	\$314,703	\$(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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	387	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	63,870	65,200	65,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	411,880	431,201	432,101	900
Total Collections/Income			\$476,137	\$496,601	\$497,501	\$900
TYPE						
Expenditures Source of Funding Form (BR-6)			44,936	64,500	60,602	(3,898)
Carryover			431,201	432,101	436,899	4,798
Total Expenditures, Transfers and Carry Forwards to Next FY			\$476,137	\$496,601	\$497,501	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	251,457	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	2,706	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	3,677,467	5,000,000	5,000,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	221	—	—	—
MISCELLANEOUS INCOME	4710055	MR-INCOME SETT/JUDGE	49	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,565,939	20,207,314	19,532,627	(674,687)
Total Collections/Income			\$24,497,839	\$25,530,814	\$24,856,127	\$(674,687)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,312,226	5,998,187	6,192,589	194,402
Carryover			20,207,314	19,532,627	18,663,538	(869,089)
Transfer			(21,701)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,497,839	\$25,530,814	\$24,856,127	\$(674,687)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	6,090	6,000	6,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	616,206	785,000	785,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	25,263	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,318,303	6,037,511	5,846,133	(191,378)
Total Collections/Income			\$6,965,862	\$6,848,511	\$6,657,133	\$(191,378)
TYPE						
Expenditures Source of Funding Form (BR-6)			881,392	1,002,378	1,106,301	103,923
Carryover			6,037,511	5,846,133	5,550,832	(295,301)
Transfer			46,959	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,965,862	\$6,848,511	\$6,657,133	\$(191,378)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	7,790	6,000	6,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	40,604	47,731	52,231	4,500
Total Collections/Income			\$48,394	\$53,731	\$58,231	\$4,500
TYPE						
Expenditures Source of Funding Form (BR-6)			663	1,500	3,000	1,500
Carryover			47,731	52,231	55,231	3,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$48,394	\$53,731	\$58,231	\$4,500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W10 - Lifetime License Endowment Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	21,245	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	2,334,394	1,665,000	1,665,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	42	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	24,147,551	26,503,237	20,000,000	(6,503,237)
Total Collections/Income			\$26,503,232	\$28,183,737	\$21,680,500	\$(6,503,237)
TYPE						
Carryover			26,503,232	20,000,000	20,000,000	—
Transfer			—	8,183,737	1,680,500	(6,503,237)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,503,232	\$28,183,737	\$21,680,500	\$(6,503,237)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	157	100	100	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	62,508	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	179,885	228,441	206,041	(22,400)
Total Collections/Income			\$242,550	\$228,541	\$206,141	\$(22,400)
TYPE						
Expenditures Source of Funding Form (BR-6)			14,109	22,500	32,095	9,595
Carryover			228,441	206,041	174,046	(31,995)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$242,550	\$228,541	\$206,141	\$(22,400)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W12 - Reptile and Amphibian Research Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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			—	—	—	—

W18 - Oyster Development Fund

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

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	181	200	200	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	18,058	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	193,984	212,223	43,451	(168,772)
Total Collections/Income			\$212,223	\$232,423	\$63,651	\$(168,772)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	188,972	63,000	(125,972)
Carryover			212,223	43,451	651	(42,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$212,223	\$232,423	\$63,651	\$(168,772)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
Total Collections/Income			\$1,337	—	—	—
TYPE						
Transfer			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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	613	700	700	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	53,270	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	673,574	688,778	469,147	(219,631)
Total Collections/Income			\$727,457	\$739,478	\$519,847	\$(219,631)
TYPE						
Expenditures Source of Funding Form (BR-6)			38,679	270,331	271,340	1,009
Carryover			688,778	469,147	248,507	(220,640)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$727,457	\$739,478	\$519,847	\$(219,631)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	447	400	400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	29,954	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	489,787	513,437	342,837	(170,600)
Total Collections/Income			\$520,188	\$547,837	\$377,237	\$(170,600)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,751	205,000	213,252	8,252
Carryover			513,437	342,837	163,985	(178,852)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$520,188	\$547,837	\$377,237	\$(170,600)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	48	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,484	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	55,962	52,463	30,163	(22,300)
Total Collections/Income			\$58,494	\$55,063	\$32,763	\$(22,300)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,031	24,900	23,119	(1,781)
Carryover			52,463	30,163	9,644	(20,519)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$58,494	\$55,063	\$32,763	\$(22,300)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	91	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,132	9,200	9,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	95,082	95,673	86,711	(8,962)
Total Collections/Income			\$104,305	\$104,973	\$96,011	\$(8,962)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,632	18,262	20,937	2,675
Carryover			95,673	86,711	75,074	(11,637)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$104,305	\$104,973	\$96,011	\$(8,962)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

W28 - Public Oyster Seed Ground Development

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	244	—	—	—
INTERFUND PY TRANS OUT	4830017	PY CASH-OUT	3,673,049	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	19,950	—	—	—
MISC COLLECTIONS	4710076	MR-MITIGATION	245,707	—	—	—
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	126,247	—	—	—
Total Collections/Income			\$4,065,197	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			788,689	—	—	—
Transfer			3,276,508	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,065,197	—	—	—
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	98	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	106,317	106,415	106,515	100
Total Collections/Income			\$106,415	\$106,515	\$106,615	\$100
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			106,415	106,515	106,615	100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,415	\$106,515	\$106,615	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	340	450	450	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,411	4,751	5,201	450
Total Collections/Income			\$4,751	\$5,201	\$5,651	\$450
TYPE						
Carryover			4,751	5,201	5,651	450
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,751	\$5,201	\$5,651	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,551	5,000	5,000	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	89,305	90,000	90,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	4,910	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	24	500	500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,555,429	3,919,379	3,366,177	(553,202)
RENTALS & LEASES	4420010	RENT REV-LAND	31,431	54,000	54,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	411,000	400,000	400,000	—
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	566,789	520,000	520,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	4,082	—	—	—
TRANSFER	4830011	INT FUND CY TRANS IN	1,399	—	—	—
Total Collections/Income			\$4,667,920	\$4,994,379	\$4,441,177	\$(553,202)
TYPE						
Expenditures Source of Funding Form (BR-6)			678,341	1,628,202	1,304,328	(323,874)
Carryover			3,919,379	3,366,177	3,136,849	(229,328)
Transfer			70,200	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,667,920	\$4,994,379	\$4,441,177	\$(553,202)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

W33 - Crab Development, Management & Trap Rem

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

W34 - Derelict Crab Trap Removal Program

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

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	65	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,387	11,000	11,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	64,806	77,258	88,358	11,100
Total Collections/Income			\$77,258	\$88,358	\$99,458	\$11,100
TYPE						
Carryover			77,258	88,358	99,458	11,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$77,258	\$88,358	\$99,458	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	2,555	2,500	2,500	—
INTEREST	4430010	INTERESTON INVEST	436	500	500	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	1,024,162	1,000,000	1,000,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	63,176	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	192,042	457,984	801,184	343,200
Total Collections/Income			\$1,282,371	\$1,530,984	\$1,874,184	\$343,200
TYPE						
Expenditures Source of Funding Form (BR-6)			43,265	729,800	99,890	(629,910)
Carryover			457,984	801,184	1,144,294	343,110
Transfer			781,122	—	630,000	630,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,282,371	\$1,530,984	\$1,874,184	\$343,200
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	269	400	400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	301,335	301,604	267,104	(34,500)
Total Collections/Income			\$301,604	\$302,004	\$267,504	\$(34,500)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	34,900	11,402	(23,498)
Carryover			301,604	267,104	256,102	(11,002)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$301,604	\$302,004	\$267,504	\$(34,500)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	13,400	15,000	15,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	9,887	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	314,099	337,386	362,386	25,000
Total Collections/Income			\$337,386	\$362,386	\$387,386	\$25,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			337,386	362,386	387,386	25,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$337,386	\$362,386	\$387,386	\$25,000
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1	—	—	—
Total Collections/Income			\$1	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Transfer			1	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1	—	—	—
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,204	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,357,973	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	904,193	1,442,411	1,501,020	58,609
Total Collections/Income			\$2,263,370	\$2,943,911	\$3,002,520	\$58,609
TYPE						
Expenditures Source of Funding Form (BR-6)			820,959	1,442,891	1,454,277	11,386
Carryover			1,442,411	1,501,020	1,548,243	47,223
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,263,370	\$2,943,911	\$3,002,520	\$58,609
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	2,279	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,567	7,846	9,846	2,000
Total Collections/Income			\$7,846	\$9,846	\$11,846	\$2,000
TYPE						
Carryover			7,846	9,846	11,846	2,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,846	\$9,846	\$11,846	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	175	600	600	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	296,310	95,000	95,000	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	296,485	202,185	(94,300)
Total Collections/Income			\$296,485	\$392,085	\$297,785	\$(94,300)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	189,900	189,900	—
Carryover			296,485	202,185	107,885	(94,300)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$296,485	\$392,085	\$297,785	\$(94,300)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,198	1,500	1,500	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	3,250,965	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	240,970	240,000	240,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	330,633	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	4,918,561	3,925,737	(992,824)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,094,795	1,200,000	1,200,000	—
Total Collections/Income			\$4,918,561	\$6,860,061	\$5,867,237	\$(992,824)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,934,324	3,197,425	263,101
Carryover			4,918,561	3,925,737	2,669,812	(1,255,925)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,918,561	\$6,860,061	\$5,867,237	\$(992,824)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W44 - Charter Boat Fishing Fund

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

W45 - Louisiana Outdoors Forever Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	—	1,500	1,500	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	10,000,000	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	10,000,000	10,001,500	1,500
Total Collections/Income			\$10,000,000	\$10,001,500	\$10,003,000	\$1,500
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	10,000,000	10,000,000
Carryover			10,000,000	10,001,500	3,000	(9,998,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,000,000	\$10,001,500	\$10,003,000	\$1,500
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	29,061,071	55,689,904	64,849,381	9,159,477
Total Collections/Income			\$29,061,071	\$55,689,904	\$64,849,381	\$9,159,477
TYPE						
Expenditures Source of Funding Form (BR-6)			29,061,071	55,689,904	64,849,381	9,159,477
Total Expenditures, Transfers and Carry Forwards to Next FY			\$29,061,071	\$55,689,904	\$64,849,381	\$9,159,477
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 10142 — 513 - RK1 - ROCKEFELLER

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

Form 10143 — 513 - W03 - LA Fur Public Education & Marketing Fund

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

Form 10149 — 511 - W02 - Seafood Promotional and Marketing Fund

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

Form 10155 — 514 - W04 - Artificial Reef Development

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

Form 10156 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust

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

Form 10157 — 513 - W07 - Scenic Rivers

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

Form 10158 — 513 - W08 - LA Duck License Stamp & Print Fund

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

Form 10159 — 513 - W09 - LA Alligator Resource

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

Form 10160 — 512 - W15 - LA HELP OUR WILDLIFE

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

Form 10161 — 511 - W10 - LIFETIME LICENSE ENDOWMENT

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

Form 10162 — 513 - W11 - NATURAL HERITAGE

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

Form 10163 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH

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

Form 10164 — 513 - W16 - LA WILD TURKEY STAMP

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	Louisiana Wild Turkey Stamp Fund (W16) is moving from a Statutory Dedicated Fund to Self-Generated Fund Account.

Form 10165 — 514 - W18 - Oyster Development

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

Form 10166 — 513 - W20 - Waterfowl Account

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

Form 10167 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT

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

Form 10168 — 514 - W22 - SHRIMP MARKETING & PROMOTION

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

Form 10169 — 513 - W23 - BLACK BEAR ACCOUNT

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

Form 10170 — 513 - W24 - QUAIL ACCOUNT

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

Form 10171 — 513 - W26 - WHITE TAIL DEER

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

Form 10172 — 514 - W27 - AQUATIC PLANT CONTROL

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

Form 10173 — 514 - W28 - Public Oyster Seed Ground Development

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

Form 10174 — 512 - W29 - Enforcement Emergency Situation Account

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

Form 10175 — 512 - W30 - FISH & WILDLIFE VIOLATIONS

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

Form 10176 — 513 - W32 - WHITE LAKE PROPERTY FUND

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

Form 10177 — 514 - W33 - CRAB PROMOTION & MARKETING

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

Form 10178 — 514 - W34 - DERELICT CRAB TRAP REMOVAL

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

Form 10179 — 513 - W35 - RARE AND ENDANGERED SPECIES

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

Form 10180 — 512 - W36 - LITTER ABATEMENT & EDUCATION

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

Form 10181 — 513 - W37 - MC Davis Conservation Fund

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

Form 10182 — 513 - W39 - HUNTERS FOR THE HUNGRY

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

Form 10183 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV

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

Form 10185 — 513 - RK2 - Rockefeller Trust

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

Form 10186 — 513 - RS1 - Marsh Island Operating

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

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

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

Form 10188 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT

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

Form 10189 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2

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

Form 10190 — 512 - W01 - CONSERVATION FUND

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

Form 10192 — 514 - Q08 - Oyster Sanitation

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

Form 10193 — 513 - V01 - Oil Spill Contingency Fund

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

Form 10194 — 513 - Interagency Transfers

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

Form 10195 — 513 - Federal

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

Form 10266 — 513 - W38 - ATCHAFALYA DELTA WMA MOORING ACCOUNT

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

Form 10268 — 514 - W41 - DERELICT HOUSEBOAT FUND

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

Form 10399 — 514 - W43 - Oyster Resource Management Account

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

Form 10400 — 002 - Fees & Self-Generated

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

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

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

Form 12030 — 512 - W44 - Charter Boat Fishing Fund

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

Form 12032 — 512 - W45 - Louisiana Outdoors Forever Fund

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

Form 14490 — 514 - V43 - Louisiana Rescue Plan Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

5121 - Administrative

Travel

FY2023-2024 Request	Description
1,580	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
9,000	Executive Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
1,221	Internal Auditor personnel travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
1,885	Legal Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
9,890	Public Information travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
\$23,576	Total Travel

Operating Services

FY2023-2024 Request	Description
80,015	Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(SE Assoc of Fish & WLF Agencies, etc.); Postage; Services for I-Pads for program staff for the Executive Staff.
\$80,015	Total Operating Services

Supplies

FY2023-2024 Request	Description
81,358	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Executive Staff.
\$81,358	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
10,780	Conservation Fund	
\$10,780		Review Mineral Revenue Program
\$10,780	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,000,000	State General Fund	
\$1,000,000		Provide funding to city of Lake Charles for Aquatic Education Center
\$1,000,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
15,000	State General Fund		
\$15,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - AB Computer Solution - Hardware Maintenance
900	Conservation Fund		
\$900		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - APEX Cloud
200,000	Conservation Fund		
\$200,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Civil Fine System
50,000	State General Fund		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Dell Licensing Fee
1,500,000	State General Fund		
\$1,500,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Document Imaging
684,000	Conservation Fund		
\$684,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - EUC Line of Service
9,000	Conservation Fund		
\$9,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - HOB Onbase Scanning

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,024,200	State General Fund		
\$2,024,200		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Projects
720,000	State General Fund		
\$720,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Storage and Services
200,000	State General Fund		
\$200,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Online Permits
502,290	State General Fund		
\$502,290		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Payroll
1,300,000	State General Fund		
\$1,300,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - SWE/LOS Migration
360,000	Conservation Fund		
\$360,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - TEK Systems - Programmers
508	Conservation Fund		
\$508		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-BOAT (USGS Boating Grant 50% Fed/50% Cons)
50,000	Conservation Fund		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions-Internal Auditor Section
73,200	Conservation Fund		
\$73,200		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions - Public Info
436,800	Conservation Fund		
120,000	State General Fund		
\$556,800		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Contract-CADS-BOAT (USGS Boating Grant 50% Fed/50% Cons)
9,000	State General Fund		
\$9,000		DOA-OFFICE OF TECHNOLOGY SVCS	IT-NIC-Online Permits-Executive
897,702	Conservation Fund		
\$897,702		DOA-OFFICE OF TECHNOLOGY SVCS	IT Purchases such as software, software maintenance, computer supplies, electronic storage, website maintenance, etc. - Legal
60,090	Conservation Fund		
\$60,090		DOA-OFFICE OF TECHNOLOGY SVCS	IT Purchases such as software, software maintenance, computer supplies, electronic storage, website maintenance, etc. - Public Info

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
22,438	Conservation Fund		
\$22,438		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of manuals, newsletters, etc.- Public Info
\$9,235,128	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
37,000	Conservation Fund				
\$37,000		Replace	OTHER EQUIPMENT	1	See attached Major Repairs and Acquisitions Listings.
\$37,000	Total Acquisitions				

5122 - Enforcement

Travel

FY2023-2024 Request	Description
97,284	BOAT-This is for in state field travel patrolling state waters and Wildlife Management Areas
8,632	BOAT-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
3,932	SRMS-This is for in state field travel patrolling state waters and Wildlife Management Areas
1,232	SRMS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
35,803	WLFS-This is for in state field travel patrolling state waters and Wildlife Management Areas
16,882	WLFS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
\$163,765	Total Travel

Operating Services

FY2023-2024 Request	Description
414,068	BOAT-Advertising to promote Boating Education; Printing(Citations, forms, Boating Safety Manual, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(National Assoc of State Boating Law Administrators, American Boat Council, National Safe Boating Council, SE States Boating Law Administrators Assoc, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
51,494	SRMS-Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
1,197,139	WLFS-Advertising for Poaching; Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(American Canoe Assoc, SE Assoc of Fish & WLF Agencies, National Assoc of Fish & WLF Agencies, Int Assoc of Chiefs of Police, SE Assoc of Fish & WLF, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
\$1,662,701	Total Operating Services

Supplies

FY2023-2024 Request	Description
551,158	BOAT-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
98,612	SRMS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
1,317,337	WLFS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles
\$1,967,107	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
2,005	Conservation Fund	
\$2,005		BOAT-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
1,005	Conservation Fund	
\$1,005		SRMS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
12,504	Conservation Fund	
\$12,504		WLFS-Legal services regarding employee matters
41,829	Conservation Fund	
\$41,829		WLFS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
4,979	Conservation Fund	
\$4,979		WLFS-Provide 5-day airboat training course/other required training
68,505	Conservation Fund	
\$68,505		WLFS-Research and develop educational material and questions for assessments based on rules and regulations established by LDWF used to educate violators of LDWF civil laws
\$130,827		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
41,465	Conservation Fund	
\$41,465		Covert Operations within our Enforcement Section
5,000	Fees & Self-Generated	
\$5,000		Enforcement details for private entities.
10,000	Conservation Fund	
\$10,000		Rewards for information paid to various individuals
15,000	Interagency Transfers	
\$15,000		Waddill Training Academy use by state agencies.
\$71,465	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
47,971	Conservation Fund		
\$47,971		STO - DEPT OF TREASURY	Central Depository Banking Service Cost - WLFS
111,150	Conservation Fund		
\$111,150		STATE CIVIL SERVICE	Civil Service Fees - WLFS
13,885	Conservation Fund		
\$13,885		STATE CIVIL SERVICE	CPTP(Comprehensive Public Training Program) - WLFS
57,500	Conservation Fund		
\$57,500		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT contracts - Public Wildlife Complaint Application, International Violators Compact Application
914,004	Conservation Fund		
\$914,004		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Equipment - Laptop Rentals, GISMO Hardware and CADS Software
238,100	Federal Funds		
\$238,100		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-BOAT

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
10,000	Interagency Transfers		
\$10,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-SRMS
103,093	Conservation Fund		
\$103,093		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS
170,000	Interagency Transfers		
\$170,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS
38,500	Federal Funds		
\$38,500		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS (NOAA-JEA)
1,630,536	Conservation Fund		
\$1,630,536		OFFICE OF RISK MANAGEMENT	Insurance Premiums - WLFS
18,378	Conservation Fund		
\$18,378		DOA-OFFICE OF ST PROCUREMENT	OSP Annual Ancillary Services - WLFS
15,304	Conservation Fund		
\$15,304		OSUP	OSUP Payroll Charges - WLFS
295,836	Conservation Fund		
\$295,836		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - DOA - OYS (Non-Specific)
\$3,664,257	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
19,000	Conservation Fund				
32,000	Conservation Fund				
1,241,504	Conservation Fund				
110,000	Federal Funds				
306,650	Conservation Fund				

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
927,402	Federal Funds				
\$2,636,556		Not assigned	BOAT	90	See attached Major Repairs and Acquisitions Listings.
\$2,636,556	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
100,000	Conservation Fund		
60,000	Conservation Fund		
40,000	Federal Funds		
\$200,000		BOATS	See attached Major Repairs and Acquisitions Listings.
\$200,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,774,289	(13,774,289)	—	—	—	6,440,490	7,440,490
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	314,304	—	—	—	—	15,000	329,304
FEES & SELF-GENERATED	241,975	(4,000)	—	—	—	5,000	242,975
STATUTORY DEDICATIONS	39,462,758	(1,596,299)	51,932	825,027	—	3,462,017	42,205,435
FEDERAL FUNDS	3,062,024	(375,731)	16,184	—	—	1,230,878	3,933,355
TOTAL MEANS OF FINANCING	\$57,855,350	\$(15,750,319)	\$68,116	\$825,027	—	\$11,153,385	\$54,151,559

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	5,000	25,000
Oyster Sanitation Fund	221,975	(4,000)	—	—	—	—	217,975
Total:	\$241,975	\$(4,000)	—	—	—	\$5,000	\$242,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	38,031,875	(966,299)	51,842	825,027	—	3,462,017	41,404,462
Crab Development, Management & Trap Rem	113,000	—	—	—	—	—	113,000
Litter Abatement and Education Account	729,800	(630,000)	90	—	—	—	99,890
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	—	—	70,900
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$39,462,758	\$(1,596,299)	\$51,932	\$825,027	—	\$3,462,017	\$42,205,435

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	20,209,014	—	—	550,303	—	—	20,759,317
Other Compensation	81,162	—	—	197,299	—	—	278,461
Related Benefits	14,729,931	—	—	77,425	—	—	14,807,356
TOTAL PERSONAL SERVICES	\$35,020,107	—	—	\$825,027	—	—	\$35,845,134
Travel	183,003	—	4,338	—	—	—	187,341
Operating Services	1,137,779	—	26,965	—	—	581,972	1,746,716
Supplies	1,484,003	(69,072)	33,534	—	—	600,000	2,048,465
TOTAL OPERATING EXPENSES	\$2,804,785	\$(69,072)	\$64,837	—	—	\$1,181,972	\$3,982,522
PROFESSIONAL SERVICES	\$138,328	—	\$3,279	—	—	—	\$141,607
Other Charges	2,180,000	(1,180,000)	—	—	—	71,465	1,071,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,235,172	(1,024,289)	—	—	—	7,026,392	10,237,275
TOTAL OTHER CHARGES	\$6,415,172	\$(2,204,289)	—	—	—	\$7,097,857	\$11,308,740
Acquisitions	13,291,681	(13,291,681)	—	—	—	2,673,556	2,673,556
Major Repairs	185,277	(185,277)	—	—	—	200,000	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$13,476,958	\$(13,476,958)	—	—	—	\$2,873,556	\$2,873,556
TOTAL EXPENDITURES	\$57,855,350	\$(15,750,319)	\$68,116	\$825,027	—	\$11,153,385	\$54,151,559
Classified	276	—	—	—	—	—	276
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	281	—	—	—	—	—	281
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,724,289)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(217,236)
FEDERAL FUNDS	(58,973)
TOTAL MEANS OF FINANCING	\$(13,000,498)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(69,072)
TOTAL OPERATING EXPENSES	\$(69,072)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(524,289)
TOTAL OTHER CHARGES	\$(524,289)
Acquisitions	(12,407,137)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(12,407,137)
TOTAL EXPENDITURES	\$(13,000,498)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,000)
STATUTORY DEDICATIONS	(749,063)
FEDERAL FUNDS	(316,758)
TOTAL MEANS OF FINANCING	\$(1,069,821)

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	(884,544)
Major Repairs	(185,277)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,069,821)
TOTAL EXPENDITURES	\$(1,069,821)

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 12643 — 512 - CB-4 IT-RMS-CAD-BOAT other
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,050,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(630,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,680,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,180,000)
Debt Service	—
Interagency Transfers	(500,000)
TOTAL OTHER CHARGES	\$(2,680,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,680,000)

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: NON-RECUR

Form 14568 — 512 - 512 Aquatic Education Center

Means of Financing

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

Expenditures

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

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,932
FEDERAL FUNDS	16,184
TOTAL MEANS OF FINANCING	\$68,116

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,338
Operating Services	26,965
Supplies	33,534
TOTAL OPERATING EXPENSES	\$64,837
PROFESSIONAL SERVICES	\$3,279
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,116

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 12365 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	825,027
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$825,027

Expenditures

	Amount
Salaries	550,303
Other Compensation	197,299
Related Benefits	77,425
TOTAL PERSONAL SERVICES	\$825,027
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	\$825,027

Positions

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

Form 12363 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,796,154
FEDERAL FUNDS	1,077,402
TOTAL MEANS OF FINANCING	\$2,873,556

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	2,673,556
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,873,556
TOTAL EXPENDITURES	\$2,873,556

Positions

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

Form 12616 — 512 - CB-8 Enforcement 5122 IPM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	381,972
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$381,972

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	381,972
Supplies	—
TOTAL OPERATING EXPENSES	\$381,972
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$381,972

Positions

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

Form 12807 — 512 - CB8 Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	600,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	600,000
TOTAL OPERATING EXPENSES	\$600,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

Positions

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

Form 12811 — 512 - CB8 Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	200,000
Supplies	—
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 13957 — 512 - Enforcement Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,465
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,465

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	51,465
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$51,465
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,465

Positions

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

Form 14324 — 512 - 5122 Self Gen (200)

Means of Financing

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

Expenditures

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

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 14390 — 512 - 5122 IAT (300)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

Positions

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

Form 13450 — 512 - IT REQUEST

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	432,426
FEDERAL FUNDS	153,476
TOTAL MEANS OF FINANCING	\$585,902

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	585,902
TOTAL OTHER CHARGES	\$585,902
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$585,902

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: TECH

Form 14220 — 512 - OTS - IT Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,440,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,440,490

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	6,440,490
TOTAL OTHER CHARGES	\$6,440,490
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,440,490

Positions

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,550,000	(9,550,000)	—	—	—	6,440,490	7,440,490
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,671,405	(643,544)	4,532	243,349	—	53,898	3,329,640
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,355,709	\$(10,193,544)	\$4,532	\$243,349	—	\$6,494,388	\$10,904,434

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	2,935,106	(13,544)	4,532	243,349	—	53,898	3,223,341
Litter Abatement and Education Account	630,000	(630,000)	—	—	—	—	—
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$3,671,405	\$(643,544)	\$4,532	\$243,349	—	\$53,898	\$3,329,640

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,893,460	—	—	109,309	—	—	2,002,769
Other Compensation	67,902	—	—	48,730	—	—	116,632
Related Benefits	893,976	—	—	85,310	—	—	979,286
TOTAL PERSONAL SERVICES	\$2,855,338	—	—	\$243,349	—	—	\$3,098,687
Travel	23,030	—	546	—	—	—	23,576
Operating Services	78,163	—	1,852	—	—	—	80,015
Supplies	79,474	—	1,884	—	—	—	81,358
TOTAL OPERATING EXPENSES	\$180,667	—	\$4,282	—	—	—	\$184,949
PROFESSIONAL SERVICES	\$10,530	—	\$250	—	—	—	\$10,780
Other Charges	2,180,000	(1,180,000)	—	—	—	—	1,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	115,630	—	—	—	—	6,457,388	6,573,018
TOTAL OTHER CHARGES	\$2,295,630	\$(1,180,000)	—	—	—	\$6,457,388	\$7,573,018
Acquisitions	9,013,544	(9,013,544)	—	—	—	37,000	37,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,013,544	\$(9,013,544)	—	—	—	\$37,000	\$37,000
TOTAL EXPENDITURES	\$14,355,709	\$(10,193,544)	\$4,532	\$243,349	—	\$6,494,388	\$10,904,434
Classified	19	—	—	—	—	—	19
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	24	—	—	—	—	—	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,224,289	(4,224,289)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	180,000	—	—	—	—	15,000	195,000
FEES & SELF-GENERATED	241,975	(4,000)	—	—	—	5,000	242,975
STATUTORY DEDICATIONS	35,791,353	(952,755)	47,400	581,678	—	3,408,119	38,875,795
FEDERAL FUNDS	3,062,024	(375,731)	16,184	—	—	1,230,878	3,933,355
TOTAL MEANS OF FINANCING	\$43,499,641	\$(5,556,775)	\$63,584	\$581,678	—	\$4,658,997	\$43,247,125

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	5,000	25,000
Oyster Sanitation Fund	221,975	(4,000)	—	—	—	—	217,975
Total:	\$241,975	\$(4,000)	—	—	—	\$5,000	\$242,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	35,096,769	(952,755)	47,310	581,678	—	3,408,119	38,181,121
Crab Development, Management & Trap Rem	113,000	—	—	—	—	—	113,000
Litter Abatement and Education Account	99,800	—	90	—	—	—	99,890
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	—	—	70,900
Total:	\$35,791,353	\$(952,755)	\$47,400	\$581,678	—	\$3,408,119	\$38,875,795

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	18,315,554	—	—	440,994	—	—	18,756,548
Other Compensation	13,260	—	—	148,569	—	—	161,829
Related Benefits	13,835,955	—	—	(7,885)	—	—	13,828,070
TOTAL PERSONAL SERVICES	\$32,164,769	—	—	\$581,678	—	—	\$32,746,447
Travel	159,973	—	3,792	—	—	—	163,765
Operating Services	1,059,616	—	25,113	—	—	581,972	1,666,701
Supplies	1,404,529	(69,072)	31,650	—	—	600,000	1,967,107
TOTAL OPERATING EXPENSES	\$2,624,118	\$(69,072)	\$60,555	—	—	\$1,181,972	\$3,797,573
PROFESSIONAL SERVICES	\$127,798	—	\$3,029	—	—	—	\$130,827
Other Charges	—	—	—	—	—	71,465	71,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,119,542	(1,024,289)	—	—	—	569,004	3,664,257
TOTAL OTHER CHARGES	\$4,119,542	\$(1,024,289)	—	—	—	\$640,469	\$3,735,722
Acquisitions	4,278,137	(4,278,137)	—	—	—	2,636,556	2,636,556
Major Repairs	185,277	(185,277)	—	—	—	200,000	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,463,414	\$(4,463,414)	—	—	—	\$2,836,556	\$2,836,556
TOTAL EXPENDITURES	\$43,499,641	\$(5,556,775)	\$63,584	\$581,678	—	\$4,658,997	\$43,247,125
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,000,000)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(9,000,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(9,000,000)
TOTAL EXPENDITURES	\$(9,000,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(9,000,000)
Total:	\$(9,000,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(9,000,000)
Total:		\$(9,000,000)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,724,289)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(217,236)
FEDERAL FUNDS	(58,973)
TOTAL MEANS OF FINANCING	\$(4,000,498)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(69,072)
TOTAL OPERATING EXPENSES	\$(69,072)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(524,289)
TOTAL OTHER CHARGES	\$(524,289)
Acquisitions	(3,407,137)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,407,137)
TOTAL EXPENDITURES	\$(4,000,498)

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	(217,236)
Total:	\$(217,236)

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(217,236)
Federal Funds	(58,973)
State General Fund	(3,724,289)
Total:	\$(4,000,498)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(69,072)
Total:		\$(69,072)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(524,289)
Total:		\$(524,289)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(3,407,137)
Total:		\$(3,407,137)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,544)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,544)

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	(13,544)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(13,544)
TOTAL EXPENDITURES	\$(13,544)

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	(13,544)
Total:	\$(13,544)

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	(13,544)
State General Fund	—
Total:	\$(13,544)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(13,544)
Total:		\$(13,544)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,000)
STATUTORY DEDICATIONS	(735,519)
FEDERAL FUNDS	(316,758)
TOTAL MEANS OF FINANCING	\$(1,056,277)

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	(871,000)
Major Repairs	(185,277)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,056,277)
TOTAL EXPENDITURES	\$(1,056,277)

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
Oyster Sanitation Fund	(4,000)
Total:	\$(4,000)

Statutory Dedications

	Amount
Conservation Fund	(735,519)
Total:	\$(735,519)

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	(735,519)
Federal Funds	(316,758)
Oyster Sanitation Fund	(4,000)
State General Fund	—
Total:	\$(1,056,277)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(871,000)
Total:		\$(871,000)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(185,277)
Total:		\$(185,277)

Form 11659 — Standard Inflation Adjustment

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,532
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,532

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	546
Operating Services	1,852
Supplies	1,884
TOTAL OPERATING EXPENSES	\$4,282
PROFESSIONAL SERVICES	\$250
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,532

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	4,532
Total:	\$4,532

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	4,532
Total:	\$4,532

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	546
Total:		\$546

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,852
Total:		\$1,852

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,884
Total:		\$1,884

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	250
Total:		\$250

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,400
FEDERAL FUNDS	16,184
TOTAL MEANS OF FINANCING	\$63,584

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,792
Operating Services	25,113
Supplies	31,650
TOTAL OPERATING EXPENSES	\$60,555
PROFESSIONAL SERVICES	\$3,029
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,584

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	47,310
Litter Abatement and Education Account	90
Total:	\$47,400

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	47,310
Federal Funds	16,184
Litter Abatement and Education Account	90
Total:	\$63,584

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,792
Total:		\$3,792

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	25,113
Total:		\$25,113

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	31,650
Total:		\$31,650

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,029
Total:		\$3,029

Form 12643 — 512 - CB-4 IT-RMS-CAD-BOAT other

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,550,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(630,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,180,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,180,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,180,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,180,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Litter Abatement and Education Account	(630,000)
Total:	\$(630,000)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,000)

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	(500,000)
TOTAL OTHER CHARGES	\$(500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,000)

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.	The Office of Secretary, Administrative requests to non-recur funding in General Fund. This project will be completed in Fiscal Year 2023.
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 14568 — 512 - 512 Aquatic Education Center

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

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.	Provide funding to city of Lake Charles for the Lake Charles Children's Museum and Aquatic Education Center.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Will not be able to provide the needed funding to fund the Aquatic Education Center.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 12365 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	243,349
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$243,349

EXPENDITURES

	Amount
Salaries	109,309
Other Compensation	48,730
Related Benefits	85,310
TOTAL PERSONAL SERVICES	\$243,349
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	\$243,349

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	243,349
Total:	\$243,349

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	581,678
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$581,678

EXPENDITURES

	Amount
Salaries	440,994
Other Compensation	148,569
Related Benefits	(7,885)
TOTAL PERSONAL SERVICES	\$581,678
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	\$581,678

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	581,678
Total:	\$581,678

Question	Narrative Response
Explain the need for this request.	To provide for adjustments related to Market Adjustment Increases, Career Progression Group (CPG) Adjustments as well as Salary and Related Benefits Base Adjustments
Cite performance indicators for the adjustment.	N/A
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?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

LDWF Personnel Services Analysis
512 - Office of the Secretary - Administrative

Payroll by GL		FY23 Existing	FY24 Total Adj's	FY24 Req'd	FY24 Adj	FY24 Reccom Adjs	FY24 Reccom
2100 / 5110010	Reg-Classified	1,368,703	90,180	1,458,883	90,180		1,458,883
2110 / 5110015	Overtime	0	0	0	0		0
2120 / 5110020	Term Pay	0	0	0	0	0	0
2130 / 5110025	Unclassified	524,757	19,129	543,886	19,129		543,886
	Total Salaries	1,893,460	109,309	2,002,769	109,309	0	2,002,769
2200 / 5120010	Wages-JA-WAEs	67,902	48,730	116,632	48,730		116,632
2210 / 5120035	Student Labor	0	0	0	0	0	0
2250 / 5120105	Wages-Overtime	0	0	0	0	0	0
2260 / 5120110	Wages-Term Pay	0	0	0	0	0	0
	Total Other Comp	67,902	48,730	116,632	48,730	0	116,632
2300 / 5130010	Retirement-State	714,510	21,708	736,218	21,708		736,218
2320 / 5130020	Retirement-Teachers	24,269	(24,269)	0	(24,269)		0
2345 / 5130050	Post Retirement Ins	0	0	0	0		0
2350 / 5130055	FICA	4,210	4,757	8,967	4,757		8,967
2360 / 5130060	Medicare	72,457	(40,538)	31,919	(40,538)		31,919
2380 / 5130070	Group Insurance	73,062	124,109	197,171	124,109		197,171
2410 / 5130090	Taxable Fringe Benefits	5,468	(488)	4,980	(488)		4,980
	Total Related Benefits	893,976	85,279	979,255	85,279	0	979,255
		2,855,338	243,318	3,098,656	243,318	0	3,098,656

LDWF Personnel Services Analysis
512 - Office of the Secretary - Enforcement

Payroll by GL		FY23 Existing	FY24 Total Adj's	FY24 Req'd	FY24 Adj	FY24 Rec Adjs	FY24 Recomm
2100 / 5110010	Reg-Classified	17,227,474	440,994	17,668,468	440,994		17,668,468
2110 / 5110015	Overtime	940,000	0	940,000	0	0	940,000
2120 / 5110020	Term Pay	148,080	0	148,080	0	0	148,080
2130 / 5110025	Unclassified	0	0	0	0	0	0
	Total Salaries	18,315,554	440,994	18,756,548	440,994	0	18,756,548
2200 / 5120010	Wages-JA-WAEs	13,260	130,889	144,149	130,889		144,149
2210 / 5120035	Student Labor	0	17,680	17,680	17,680		17,680
2250 / 5120105	Wages-Overtime	0	0	0	0	0	0
2260 / 5120110	Wages-Term Pay	0	0	0	0	0	0
	Total Other Comp	13,260	148,569	161,829	148,569	0	161,829
2300 / 5130010	Retirement-State	6,893,451	1,385,259	8,278,710	1,385,259		8,278,710
2320 / 5130020	Retirement-Teachers	0	0	0	0		0
2345 / 5130050	Post Retirement Ins	2,240,260	0	2,240,260	0		2,240,260
2350 / 5130055	FICA	822	274	1,096	274		1,096
2360 / 5130060	Medicare	266,246	(7,592)	258,654	(7,592)		258,654
2380 / 5130070	Group Insurance	3,562,810	(1,012,575)	2,550,235	(1,012,575)		2,550,235
2410 / 5130090	Taxable Fringe Benefits	872,366	(373,251)	499,115	(373,251)		499,115
	Total Related Benefits	13,835,955	(7,885)	13,828,070	(7,885)	0	13,828,070
		32,164,769	581,678	32,746,447	581,678	0	32,746,447

Continuation Budget Adjustments - by Program

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id Budget for FY 2024

Required Salaries for FY 2023 - 2024		Enforcement		
		Classified	Unclassified	Total
Required Base Salaries for FY 2023 - 2024	\$17,365,728	\$17,365,728	\$0	\$17,365,728
Add: Market Adjustment for FY 2023 - 2024	\$271,290	\$271,290	\$0	\$271,290
Add: CPG Adjustment for FY 2023 - 2024	\$31,450	\$31,450	\$0	\$31,450
Total Salaries Required for FY 2023 - 2024	\$17,668,468	\$17,668,468	\$0	\$17,668,468
Less: Existing Budget for FY 2022 - 2023	\$17,227,474	\$17,227,474	\$0	\$17,227,474
Total Salary Adjustment to W01	\$440,994	\$440,994	\$0	\$440,994
		NTO - Job Appt. / WAE / OC	Students	Total
Required Base Other Compensation for FY 2023 - 2024	\$158,455	\$140,775	\$17,680	\$158,455
Add: Market Adjustment for FY 2023 - 2024	\$3,374	\$3,374	\$0	\$3,374
Total Other Compensation for FY 2023 - 2024	\$161,829	\$144,149	\$17,680	\$161,829
Less: Existing Budget for FY 2022 - 2023	\$13,260	\$13,260	\$0	\$13,260
Other Compensation Adjustment	\$148,569	\$130,889	\$17,680	\$148,569
		Teachers	State	Total
Retirement: TO Employees for FY 2023 - 2024	\$7,378,163	\$0	\$7,378,163	\$7,378,163
Retirement: Non-TO Employees for FY2023 - 2024	\$62,385	\$0	\$62,385	\$62,385
Retirement: Vacant positions	\$838,162	\$0	\$838,162	\$838,162
Total Retirement for FY 2023 - 2024	\$8,278,710	\$0	\$8,278,710	\$8,278,710
Less: Existing Budget Retirement for FY 2022 - 2023	\$6,893,451	\$0	\$6,893,451	\$6,893,451
Adjustment to Retirement	\$1,385,259	\$0	\$1,385,259	\$1,385,259
		Teachers	State	Total
FICA: TO Employees for FY 2023 - 2024	\$1,096	\$0	\$1,096	\$1,096
FICA: Non-TO Employees for FY 2023 - 2024	\$0	\$0	\$0	\$0
FICA: Vacant positions	\$0	\$0	\$0	\$0
Total FICA for FY2023 - 2024	\$1,096	\$0	\$1,096	\$1,096
Less: Existing Budget FICA for FY 2022 - 2023	\$822	\$0	\$822	\$822
Adjustment to FICA	\$274	\$0	\$274	\$274
		Teachers	State	Total
Medicare: TO Employees for FY 2023 - 2024	\$226,103	\$0	\$226,103	\$226,103
Medicare: Non-TO Employees for FY 2023 - 2024	\$2,346	\$0	\$2,346	\$2,346
Medicare: Vacant positions	\$30,205	\$0	\$30,205	\$30,205
Total Medicare for FY 2023 - 2024	\$258,654	\$0	\$258,654	\$258,654
Less: Existing Budget Medicare for FY 2022 - 2023	\$266,246	\$0	\$266,246	\$266,246
Adjustment to Medicare	(\$7,592)	\$0	(\$7,592)	(\$7,592)
		Teachers	State	Total
Group Insurance: TO Employees for FY 2023 - 2024	\$2,011,618	\$0	\$2,011,618	\$2,011,618
Group Insurance: Non-TO Employees for FY 2023 - 2024	\$22,647	\$0	\$22,647	\$22,647
Group Insurance: Vacant positions	\$515,970	\$0	\$515,970	\$515,970
Total Group Insurance for FY 2023 - 2024	\$2,550,235	\$0	\$2,550,235	\$2,550,235
Less: Existing Budget Group Insurance for FY 2022 - 2023	\$3,562,810	\$0	\$3,562,810	\$3,562,810
Adjustment to Group Insurance	(\$1,012,575)	\$0	(\$1,012,575)	(\$1,012,575)
		Teachers	State	Total
Taxable Fringe Benefits: TO Employees for FY 2023 - 2024	\$495,267	\$0	\$495,267	\$495,267
Taxable Fringe Benefits: Non-TO Employees for FY 2023 - 2024	\$3,848	\$0	\$3,848	\$3,848
Taxable Fringe Benefits: Vacant positions	\$0	\$0	\$0	\$0
Total Taxable Fringe Benefits for FY 2023 - 2024	\$499,115	\$0	\$499,115	\$499,115
Less: Existing Budget Taxable Fringe Benefits for FY 2022 - 2023	\$872,366	\$0	\$872,366	\$872,366
Adjustment to Taxable Fringe Benefits	(\$373,251)	\$0	(\$373,251)	(\$373,251)
		Teachers	State	Total
Total Salary Adjustment	\$440,994	\$0	\$440,994	\$440,994
Total Other Compensation Adjustment	\$148,569	\$0	\$148,569	\$148,569
Total Retirement Benefits	(\$7,885)	\$0	(\$7,885)	(\$7,885)
Comp	\$581,678	\$0	\$581,678	\$581,678
		Teachers	State	Total
Salary Base Adjustment	\$18,315,554	\$0	\$18,315,554	\$18,315,554
Existing Operating Budget: Salaries	\$18,315,554	\$0	\$18,315,554	\$18,315,554
Less: Overtime Pay	(\$940,000)	\$0	(\$940,000)	(\$940,000)
Less: Terminated Pay	(\$148,080)	\$0	(\$148,080)	(\$148,080)
Adjusted: Existing Operating Budget: Salaries	\$17,227,474	\$0	\$17,227,474	\$17,227,474
		Teachers	State	Total
Other Compensation Adjustment:				
Other Compensation Total	\$13,260	\$0	\$13,260	\$13,260
Less: Other Employee #1	\$0	\$0	\$0	\$0
Less: Other Employee #2	\$0	\$0	\$0	\$0
Adjusted Total Other Compensation	\$13,260	\$0	\$13,260	\$13,260
		Teachers	State	Total
Total Salaries Required:		FY24		
Salaries for FY 2023	\$19,353,501	\$19,353,501	\$0	\$19,353,501
Overtime Pay	(\$940,000)	(\$940,000)	\$0	(\$940,000)
Terminated Pay	(\$148,080)	(\$148,080)	\$0	(\$148,080)
Total Salaries	\$18,265,421	\$18,265,421	\$0	\$18,265,421
		Teachers	State	Total
Total Related Benefits:		FY24		
Retirement Benefits	\$8,278,710	\$8,278,710	\$0	\$8,278,710
Medicare	\$258,654	\$258,654	\$0	\$258,654
Group Insurance	\$2,550,235	\$2,550,235	\$0	\$2,550,235
Post Retirement Benefits	\$2,240,260	\$2,240,260	\$0	\$2,240,260
FICA	\$1,096	\$1,096	\$0	\$1,096
Other Benefits	\$0	\$0	\$0	\$0
Taxable Fringe Benefits	\$499,115	\$499,115	\$0	\$499,115
Total Related Benefits	\$13,828,070	\$13,828,070	\$0	\$13,828,070

Continuation Budget Adjustments - by Program

Agency 512
Requested Budget for FY 2024

Required Salaries for FY 2023 - 2024		Administrative	Classified	Unclassified	Total
Required Base Salaries for FY 2023 - 2024		\$1,954,084	\$1,456,701	\$497,383	\$1,954,084
Add: Market Adjustment for FY 2023 - 2024		\$46,992	\$27,863	\$19,129	\$46,992
Add: CPG Adjustment for FY 2023 - 2024		\$1,693	\$1,693	\$0	\$1,693
Total Salaries Required for FY 2023 - 2024		\$2,002,769	\$1,486,257	\$516,512	\$2,002,769
Less: Existing Budget for FY 2022 - 2023	(See Note 1 below)	\$1,893,460	\$1,368,703	\$524,757	\$1,893,460
Total Salary Adjustment to W01		\$109,309	\$117,554	(\$6,245)	\$109,309
NTO - Job Appt. / WAE / OC					
Required Base Other Compensation for FY 2023 - 2024		\$114,291	\$114,291	\$0	\$114,291
Add: Market Adjustment for FY 2023 - 2024		\$2,341	\$2,341	\$0	\$2,341
Total Other Compensation for FY 2023 - 2024		\$116,632	\$116,632	\$0	\$116,632
Less: Existing Budget for FY 2022 - 2023	(See Note 2 below)	\$67,902	\$67,902	\$0	\$67,902
Other Compensation Adjustment		\$48,730	\$48,730	\$0	\$48,730
Teachers					
Retirement: TO Employees for FY 2023 - 2024		\$637,884	\$0	\$637,884	\$637,884
Retirement: Non-TO Employees for FY2023 - 2024		\$33,726	\$0	\$33,726	\$33,726
Retirement: Vacant positions		\$64,608	\$0	\$64,608	\$64,608
Total Retirement for FY 2023 - 2024		\$736,218	\$0	\$736,218	\$736,218
Less: Existing Budget Retirement for FY 2022 - 2023		\$738,779	\$0	\$738,779	\$738,779
Adjustment to Retirement		(\$2,561)	\$0	(\$2,561)	(\$2,561)
FICA: TO Employees for FY 2023 - 2024		\$8,998	\$0	\$0	\$0
FICA: Non-TO Employees for FY 2023 - 2024		\$0	\$0	\$0	\$0
FICA: Vacant positions		\$0	\$0	\$0	\$0
Total FICA for FY2023 - 2024		\$8,998	\$0	\$0	\$0
Less: Existing Budget FICA for FY 2022 - 2023		\$4,210	\$0	\$0	\$0
Adjustment to FICA		\$4,788	\$0	\$0	\$0
Medicare: TO Employees for FY 2023 - 2024		\$26,722	\$0	\$0	\$0
Medicare: Non-TO Employees for FY 2023 - 2024		\$2,878	\$0	\$0	\$0
Medicare: Vacant positions		\$2,319	\$0	\$0	\$0
Total Medicare for FY 2023 - 2024		\$31,919	\$0	\$0	\$0
Less: Existing Budget Medicare for FY 2022 - 2023		\$72,457	\$0	\$0	\$0
Adjustment to Medicare		(\$40,538)	\$0	\$0	\$0
Group Insurance: TO Employees for FY 2023 - 2024		\$167,987	\$0	\$0	\$0
Group Insurance: Non-TO Employees for FY 2023 - 2024		\$2,724	\$0	\$0	\$0
Group Insurance: Vacant positions		\$26,460	\$0	\$0	\$0
Total Group Insurance for FY 2023 - 2024		\$197,171	\$0	\$0	\$0
Less: Existing Budget Group Insurance for FY 2022 - 2023		\$73,062	\$0	\$0	\$0
Adjustment to Group Insurance		\$124,109	\$0	\$0	\$0
Taxable Fringe Benefits: TO Employees for FY 2023 - 2024		\$4,560	\$0	\$0	\$0
Taxable Fringe Benefits: Non-TO Employees for FY 2023 - 2024		\$420	\$0	\$0	\$0
Taxable Fringe Benefits: Vacant positions		\$0	\$0	\$0	\$0
Total Taxable Fringe Benefits for FY 2023 - 2024		\$4,980	\$0	\$0	\$0
Less: Existing Budget Taxable Fringe Benefits for FY 2022 - 2023		\$5,468	\$0	\$0	\$0
Adjustment to Taxable Fringe Benefits		(\$488)	\$0	\$0	\$0
Total Salary Adjustment		\$109,309	\$117,554	(\$6,245)	\$109,309
Total Other Compensation Adjustment		\$48,730	\$48,730	\$0	\$48,730
Total Retirement Benefits		\$85,310	\$0	\$0	\$85,310
Comp		\$243,349	\$0	\$0	\$243,349

Note 1: Salary Base Adjustment

1 Existing Operating Budget: Salaries	\$1,893,460
2 Less: Overtime Pay	\$0
3 Less: Terminated Pay	\$0
Adjusted: Existing Operating Budget: Salaries	\$1,893,460

Total Salaries Required:	FY24
Salaries for FY 2024	\$2,002,769
Overtime Pay	\$0
Terminated Pay	\$0
Total Salaries	\$2,002,769

Note 2: Other Compensation Adjustment:

1 Other Compensation Total	\$67,902
2 Less: Other Employee #1	\$0
3 Less: Other Employee #2	\$0
Adjusted Total Other Compensation	\$67,902

Total Related Benefits	FY24
Retirement Benefits	\$736,218
Medicare	\$31,919
Group Insurance	\$197,171
Post Retirement Benefits	\$0
FICA	\$8,998
Other Benefits	\$0
Taxable Fringe Benefits	\$4,980
Total Related Benefits	\$979,286

Form 12363 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	37,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,000

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	—
TOTAL OTHER CHARGES	—
Acquisitions	37,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$37,000
TOTAL EXPENDITURES	\$37,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	37,000
Total:	\$37,000

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,759,154
FEDERAL FUNDS	1,077,402
TOTAL MEANS OF FINANCING	\$2,836,556

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	2,636,556
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,836,556
TOTAL EXPENDITURES	\$2,836,556

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	1,759,154
Total:	\$1,759,154

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

Ford F-250 Crew Cab		Contract Line	75	Delivery ARO	90-150 days
State Contract Number		4400016601	Vendor	Courtesy Ford	
Base Vehicle					
Description	Order Code	Unit Price	Quantity	Extended Price	
4WD w/ 6.2L V8 FFV engine	W2B - 600A	\$ 34,880.00	48	\$ 1,674,240.00	
Warranty Term		3 yr/36,000 miles bumper-to-bumper and 5yr/60,000 miles powertrain			
Available Interior Color					
(AS) Medium Earth Gray Vinyl					
Available Exterior Colors					
(UM) Agate Black	48	(UX) Ingot Silver			
(N1) Blue Jeans		(PQ) Race Red			
(Z1) Oxford White		(J7) Magnetic			
Optional Equipment					
Option Description	Option Code	Option Unit Price	Add Option	Extended Price	
Cloth Bucket Front Seats	Trim Type 4	\$ 706.25		\$ -	
Cloth 40/20/40 Front Seats	Trim Type 1	\$ 361.25	Yes	\$ 17,340.00	
4X4 Off-Road Package (Requires 4WD)					
**	17X	\$ 460.00	Yes	\$ 22,080.00	
Appearance Package	17S	\$ 2,076.25		\$ -	
6 Upfitter Switches	66S	\$ 190.00		\$ -	
Skid Plate Package (4x4 only)	41P	\$ 115.00		\$ -	
Spray-In Bedliner	85S	\$ 685.00		\$ -	
Drop-In Bedliner	85L	\$ 403.75		\$ -	
Standard Trailer Tow Package	Included	NC	Yes	NC	
High Capacity Trailer Tow Package (Diesel Required)	53S	\$ 1,298.75		\$ -	
Gooseneck Hitch Kit (requires 53W prep pack)	15J	\$ 288.75		\$ -	
5th Wheel Hitch Kit (18K)					
** requires 8' Box & 53W)	15L	\$ 1,260.00		\$ -	
5th Wheel/Gooseneck Hitch Prep Package	53W	\$ 575.00		\$ -	
Trailer Brake Controller	52B	\$ 311.25		\$ -	
Bed Delete (Option 512 is also required)	66D	\$ (718.75)		\$ -	
Spare Tire and Wheel (Must be used with bed delete)	512	\$ 340.00	Yes	\$ 16,320.00	
Cab Steps	188	\$ 506.25		\$ -	
Power Equipment Group (Includes power windows and door locks)	90L	\$ 1,236.25	Yes	\$ 59,340.00	
Cruise Control	52S	\$ 270.00	Yes	\$ 12,960.00	
Speed Limitation - 65 MPH	926	\$ 91.25		\$ -	
Speed Limitation - 75 MPH	927	\$ 91.25		\$ -	
Daytime Running Lamps	942	\$ 51.25		\$ -	
Reverse Vehicle Aid Sensor(XL)	76R	\$ 281.25		\$ -	
Backup Camera (w/Pickup Box Delete)	872	\$ 471.25	Yes	\$ 22,620.00	
E-locking Rear Axle ** (required when selecting option 17x)	X3H, X3J, X3E, or X4M	\$448.75	Yes	\$ 21,540.00	
All Terrain Tires ** (required when selecting option 17x)	TBM	\$ 190.00	Yes	\$ 9,120.00	
Cost for Each Vehicle Plus Options Each				\$ 38,657.50	\$ 38,657.50
Additional Costs					
0.35% Contract Administrative Fee				\$	108.24
LA DEQ Waste Tire Fee (5 tires X \$2.25 each)				\$	11.25
LA Safety Inspection Sticker - 2 Year				\$	20.00
Total Cost for Each Vehicle				1 EA	\$ 38,796.99
Total Cost for All Vehicles				48 Vehicles	\$ 1,862,256

FY2024 ACQUISITION BUDGET REQUEST
Office of Secretray (Admin)

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
Public Info							
5121000000	51200W0100		Camera Equipment	A/V Equipment	1	\$35,000	\$35,000
							\$35,000
Admin							
5121000000	51200W0100		Furniture	Chairs	4	\$500	\$2,000
							\$2,000
TOTAL ACQUISITIONS REQUESTED							\$37,000

FY2024 ACQUISITION BUDGET REQUEST
Office of Secretray (Enforcement)

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (Tunnel Hull)	1	\$8,500	\$8,500
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (Airboat)	0.5	\$90,000	\$45,000
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (24' Metalshark)	0.5	\$180,000	\$90,000
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	0.5	\$5,500	\$2,750
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-200 HP Suzuki	1	\$14,000	\$14,000
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-250 HP Suzuki	1.5	\$18,000	\$27,000
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	0.5	\$21,000	\$10,500
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-350 HP Suzuki	4	\$23,600	\$94,400
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	1	\$10,000	\$10,000
5122020000	5120000600	U5122013.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	Dodge 5500 Tow Vehicle	1	\$65,000	\$65,000
5122020000	5120000600	U5122013.2324	ACQ-AUTOMOBILES & OTHER VEHICLES	Fuel Tanks	3	\$15,000	\$45,000
5122070000	5120000600	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 22 Foot	1	\$4,500	\$4,500
							\$416,650
5122020000	51200W0101		ACQ-AUTOMOBILES & OTHER VEHICLES	Honda ATV	4	\$8,000	\$32,000
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (Tunnel Hull)	1	\$8,500	\$8,500
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (Airboat)	0.5	\$90,000	\$45,000
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (24' Metalshark)	0.5	\$180,000	\$90,000
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	0.5	\$5,500	\$2,750
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-200 HP Suzuki	1	\$14,000	\$14,000
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-250 HP Suzuki	1.5	\$18,000	\$27,000
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	0.5	\$21,000	\$10,500
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-350 HP Suzuki	4	\$23,600	\$94,400
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	1	\$10,000	\$10,000
5122070000	51200W0110	U5122754.2324	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 22 Foot	1	\$4,500	\$4,500
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	1	\$5,500	\$5,500
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 22 Foot	3	\$4,500	\$13,500
							\$357,650
							\$774,300
TOTAL ACQUISITIONS REQUESTED							\$774,300

Form 12616 — 512 - CB-8 Enforcement 5122 IPM

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	381,972
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$381,972

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	381,972
Supplies	—
TOTAL OPERATING EXPENSES	\$381,972
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$381,972

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	381,972
Total:	\$381,972

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 48 replacement vehicles. The vehicles to be replaced have very high mileage and are in poor condition. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Officers are spending time on repairs for their vehicles, which decreases the amount of time utilized for public safety. Replacing these 48 vehicles would put the entire fleet of vehicles at less than 150,000 miles. See CB/BR-20A for further details.
Cite performance indicators for the adjustment.	This adjustment supports Wildlife and Fisheries Enforcement Division Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the agencies mission on public safety and natural resource protection. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.
What would the impact be if this is not funded?	Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures, and the number of vehicles that are purchased in FY23. Funding Source: Conservation Fund
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

DEPARTMENT NAME: Wildlife and Fisheries		CONTINUATION BUDGET PACKAGE	CB-8 Operating Services
AGENCY NAME: Louisiana Wildlife and Fisheries Enforcement (512)		FISCAL YEAR 2024	
PROGRAM : FLEET			AFS AGY: 512

MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS																		
1 STATE GENERAL FUND (Direct)		<p>EXPLANATION:</p> <p>A. Explain the need for this request.</p> <p>This adjustment is needed to fund the acquisition of 48 replacement vehicles. The vehicles to be replaced have very high mileage and are in poor condition. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Officers are spending time on repairs for their vehicles, which decreases the amount of time utilized for public safety. Replacing these 48 vehicles would put the entire fleet of vehicles at less than 150,000 miles. See CB/BR-20A for further details.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="padding-right: 10px;">Vehicle cost</td> <td style="text-align: right;">\$1,801,754</td> <td></td> </tr> <tr> <td>Total Cost</td> <td style="text-align: right;">\$1,801,754</td> <td style="text-align: right;">REPLACEMENT ACQUISITIONS</td> </tr> <tr> <td>x 6% financing</td> <td style="text-align: right;">\$108,105</td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;">\$1,909,859</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">÷ 5 years</td> <td></td> </tr> <tr> <td>TOTAL LEAF</td> <td style="text-align: right;"><u>\$381,971.85</u></td> <td style="text-align: right;">NEW ACQUISITIONS</td> </tr> </table> <p>B. Cite performance indicators to explain the adjustment.</p> <p>This adjustment supports Wildlife and Fisheries Enforcement Division Goal II to "Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission", and has a role in supporting the agencies mission on public safety and natural resource protection. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.</p> <p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. The requested revenue can be adjusted based on the recommended level of expenditures, and the number of vehicles that are Funding Source: Conservation Fund</p> <p>D. What would be the programmatic impact if this workload is not funded? Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.</p>	Vehicle cost	\$1,801,754		Total Cost	\$1,801,754	REPLACEMENT ACQUISITIONS	x 6% financing	\$108,105		Subtotal	\$1,909,859			÷ 5 years		TOTAL LEAF	<u>\$381,971.85</u>	NEW ACQUISITIONS
Vehicle cost	\$1,801,754																			
Total Cost	\$1,801,754		REPLACEMENT ACQUISITIONS																	
x 6% financing	\$108,105																			
Subtotal	\$1,909,859																			
	÷ 5 years																			
TOTAL LEAF	<u>\$381,971.85</u>		NEW ACQUISITIONS																	
2 STATE GENERAL FUND BY:																				
3 INTERAGENCY TRANSFERS																				
4 FEES & SELF-GENERATED																				
5 STATUTORY DEDICATIONS	\$381,972																			
6 INTERIM EMERGENCY BOARD																				
7 FEDERAL FUNDS																				
8 TOTAL MEANS OF FINANCING	\$381,972																			
9 EXPENDITURES & REQUEST:																				
10 Salaries Regular																				
11 Other Compensation																				
12 Related Benefits																				
13 TOTAL PERSONAL SERVICES																				
14 Travel																				
15 Operating Services	\$381,972																			
16 Supplies																				
17 TOTAL OPERATING EXPENSES	\$381,972																			
18 PROFESSIONAL SERVICES																				
19 Other Charges																				
20 Debt Service																				
21 Interagency Transfers																				
22 TOTAL OTHER CHARGES																				
23 Acquisitions																				
24 Major Repairs																				
25 TOTAL ACQ. & MAJOR REPAIRS																				
26 UNALLOTTED																				
27 TOTAL EXPENDITURES & REQUEST	\$381,972																			
28 EXCESS (OR DEFICIENCY) OF																				
29 FINANCING OVER EXPENDITURES																				
30 AUTHORIZED FULL-TIME EQUIVALENTS:																				
31 Classified																				
32 Unclassified																				
33 TOTAL POSITIONS (Salaries Regular)																				
34 POSITIONS (Other Charges)																				

Fleet Replacement List

SECTION	EQUIPMENT NUMBER	YEAR	MAKE	MODEL	CURRENT MILES	AVERAGE MILES	PROJECTED MILES BY 6/30/2023
HQ Staff	500051988	2017	CHEVY	TAHOE	117,739	33,918	151,657
HQ Staff	500051998	2017	CHEVY	TAHOE	110,889	28,284	139,173
Headquarters	2						
Training Staff	500050518	2016	DODGE	RAM 2500	125,746	14,316	140,062
Training Staff	500042694	2008	CHEVY	CHAMPION BUS	29,586	153	30,586
Training	2						
Region 1	500050547	2016	DODGE	RAM 2500	135,075	21,420	156,495
Region 1	500050510	2016	DODGE	RAM 2500	132,849	500	133,349
Region 1	500050536	2016	DODGE	RAM 2500	129,287	14,564	144,049
Region 1	500052127	2017	DODGE	RAM 2500	128,287	25,074	153,361
Region 1	500052109	2017	DODGE	RAM 2500	120,925	20,280	141,205
Region 1	500054180	2017	DODGE	RAM 2500	119,137	18,582	137,719
Region 1	500056128	2018	DODGE	RAM 2500	114,902	31,000	145,902
Region 1	500048454	2015	DODGE	RAM 2500	110,748	24,000	134,748
Region 1	8						
Region 2	500048404	2015	DODGE	RAM 2500	138,039	24,000	162,039
Region 2	500043808	2014	DODGE	RAM 2500	128,978	24,558	153,536
Region 2	500048430	2015	DODGE	RAM 2500	116,867	17,964	134,831
Region 2	500052122	2017	DODGE	RAM 2500	114,104	26,106	140,210
Region 2	500043792	2014	CHEVY	TAHOE	113,748	24,396	138,144
Region 2	500052110	2017	DODGE	RAM 2500	112,052	20,412	132,464
Region 2	500048431	2015	DODGE	RAM 2500	111,200		111,200
Region 2	500050555	2016	DODGE	RAM 2500	109,622		109,622
Region 2	8						
Region 3	500044291	1195	FORD	F250	118,930	0	118,930
Region 3	1						
Region 4	500048453	2015	DODGE	RAM 2500	139,145	28,350	167,495
Region 4	500050515	2016	DODGE	RAM 2500	132,941	20,478	153,419
Region 4	500050521	2016	DODGE	RAM 2500	125,200	21,582	146,782

Region 4	500048406	2015	DODGE	RAM 2500	121,318	16,530	137,848
Region 4	500052067	2017	DODGE	RAM 2500	118,422	24,288	142,710
Region 4	500048405	2015	DODGE	RAM 2500	114,906	0	114,906
Region 4	500043790	2014	CHEVY	TAHOE	105,427	15,282	120,709
Region 4	7						
Region 5	500050572	2016	DODGE	RAM 2500	118,190	20,628	138,818
Region 5	500050549	2016	DODGE	RAM 2500	117,351	25,842	143,193
Region 5	500052103	2017	DODGE	RAM 2500	117,076	18,558	135,634
Region 5	500050512	2016	DODGE	RAM 2500	114,751	16,500	131,251
Region 5	500052066	2017	DODGE	RAM 2500	113,019	27,048	140,067
Region 5	500051942	2017	DODGE	RAM 2500	111,011	19,734	130,745
Region 5	500051998	2017	DODGE	RAM 2500	110,889	28,284	139,173
Region 5	7						
Region 6	500050585	2016	DODGE	RAM 2500	136,788	22,794	159,582
Region 6	500048456	2015	DODGE	RAM 2500	125,552	19,182	144,734
Region 6	500050558	2016	DODGE	RAM 2500	122,454	24,378	146,832
Region 6	3						
Region 7	500050588	2016	DODGE	RAM 2500	137,559	0	137,559
Region 7	500051940	2017	DODGE	RAM 2500	124,401	17,682	142,083
Region 7	500050723	2016	DODGE	RAM 2500	120,220	18,192	138,412
Region 7	500051991	2017	DODGE	RAM 2500	118,343	17,892	136,235
Region 7	500051988	2017	DODGE	RAM 2500	117,739	33,918	151,657
Region 7	5						
Region 8	500043539	2011	DODGE	RAM 2500	194,134	0	194,134
Region 8	500048428	2015	DODGE	RAM 2500	126,929	24,030	150,959
Region 8	200048407	2015	CHEVY	RAM 2500	122,253	15,222	137,475
Region 8	500050519	2016	CHEVY	RAM 2500	110,182	22,026	132,208
Region 8	500048458	2015	CHEVY	RAM 2500	105,422	0	105,422
Region 8	5						
Grand Total	48						

Form 12807 — 512 - CB8 Supplies

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	600,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	600,000
TOTAL OPERATING EXPENSES	\$600,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	600,000
Total:	\$600,000

Question	Narrative Response
Explain the need for this request.	We are requesting this due to increasing cost of fuel, material supplies, and labor supplies. We have seen a significant increase in the cost of uniforms due to material costs have gone up significantly. This increase will bring us back to pre Covid budgeted numbers, also this will bring us in line with 2022 expenditures.
Cite performance indicators for the adjustment.	Significant increase in cost and effecting our budget to where we can operate with normal operation.
What would the impact be if this is not funded?	We will not be able to outfit our enforcement officers with supplies needed to provide public safety services. We will not be able to maintain adequate vessel patrols on Louisiana waterways to ensure public safety. Additionally, this will affect enforcement ability to protect the natural resources and wildlife throughout the State.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 12811 — 512 - CB8 Operating Services

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	200,000
Supplies	—
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	200,000
Total:	\$200,000

Question	Narrative Response
Explain the need for this request.	We are requesting this increase due to a significant rise in Labor and material costs and everyday operating expenses to maintain and run the organization. This increase will bring us back to pre Covid budgeted numbers, also in line with 2022 expenditures.
Cite performance indicators for the adjustment.	A significant increase in cost is affecting our budget to where we can operate with day-to-day operations.
What would the impact be if this is not funded?	Will not be able to maintain normal operations to protect the State's Natural Resources or provide public safety to Louisiana citizens on the highways or waterways within the State.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 13957 — 512 - Enforcement Other Charges

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,465
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,465

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	51,465
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$51,465
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,465

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	51,465
Total:	\$51,465

Question	Narrative Response
Explain the need for this request.	Funding provided for Enforcement Covert Operations and Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Enforcement will not be able to perform any covert operations and Reward payments.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 14324 — 512 - 5122 Self Gen (200)

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

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	5,000
Total:	\$5,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Ability to perform and receive funds for detail work for private companies and possibly receive funds by renting out Waddell WMA facilities to non-state entitles for training purposes.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Will not be able to perform and receive funds from these operations.
Is revenue a fixed amount or can it be adjusted?	Agency Discretion.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 14390 — 512 - 5122 IAT (300)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

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.	LDWF is requesting this increase, as this will give us the ability to receive funds for the potential rental of Waddill Wildlife Refuge to other state entities for training purposes.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LDWF will not be able to perform and receive funds from these operations.
Is revenue a fixed amount or can it be adjusted?	Agency Discretion.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 13450 — 512 - IT REQUEST

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,898
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,898

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	16,898
TOTAL OTHER CHARGES	\$16,898
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,898

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	16,898
Total:	\$16,898

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	415,528
FEDERAL FUNDS	153,476
TOTAL MEANS OF FINANCING	\$569,004

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	569,004
TOTAL OTHER CHARGES	\$569,004
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$569,004

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	415,528
Total:	\$415,528

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

FY2024 IT EQUIPMENT REQUEST
Office of Secretray (Enforcement)

Cost Center	Fund	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
HR						
5121020300	51200W0100	Computer		1	\$2,000	\$2,000
						\$2,000
Public Information						
5122020000	51200W0101	COMPUTER SOFTWARE	Canto	1	\$9,500	\$9,500
5122020000	51200W0101	COMPUTER SOFTWARE	HTML5 Flipbook	1	\$300	\$300
5122020000	51200W0101	COMPUTER SOFTWARE	Stock Photography	1	\$500	\$500
5122020000	51200W0101	COMPUTER SOFTWARE	QR Chimp	1	\$100	\$100
5122020000	51200W0101	COMPUTER SOFTWARE	Sftwre (Adobe, Tableau, Avid)	1	\$4,000	\$4,000
5122020000	51200W0101	COMPUTER SOFTWARE	Hootsuite software	1	\$588	\$588
						\$14,988
Admin						
5121020100	51200W0100	Computer	Tower	3	\$950	\$2,850
5121020100	51200W0100	Computer	Monitor	2	\$350	\$700
5121020100	51200W0100	Computer	Laptop	2	\$1,500	\$3,000
5121020100	51200W0100	Computer	Mobile Monitor	1	\$400	\$400
5121020100	51200W0100	Computer	Color Printer	1	\$500	\$500
						\$7,450
TOTAL IT EQUIPMENT/SOFTWARE REQUESTED						\$24,438

Form 14220 — 512 - OTS - IT Request

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,440,490
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,440,490

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	6,440,490
TOTAL OTHER CHARGES	\$6,440,490
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,440,490

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	To add additional funds in order that the current level of services may continue to be provided.
Provide details related to this request.	
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to pay for OTS services
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary
Is the expenditure of these revenues restricted?	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	14,774,289	(7,333,799)	—	7,440,490
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	314,304	15,000	—	329,304
FEES & SELF-GENERATED	241,975	1,000	—	242,975
STATUTORY DEDICATIONS	39,462,758	2,742,677	2,658,110	44,863,545
FEDERAL FUNDS	3,062,024	871,331	—	3,933,355
TOTAL MEANS OF FINANCING	\$57,855,350	\$(3,703,791)	\$2,658,110	\$56,809,669
Salaries	20,209,014	550,303	—	20,759,317
Other Compensation	81,162	197,299	—	278,461
Related Benefits	14,729,931	77,425	—	14,807,356
TOTAL PERSONAL SERVICES	\$35,020,107	\$825,027	—	\$35,845,134
Travel	183,003	4,338	—	187,341
Operating Services	1,137,779	608,937	(4,000)	1,742,716
Supplies	1,484,003	564,462	—	2,048,465
TOTAL OPERATING EXPENSES	\$2,804,785	\$1,177,737	\$(4,000)	\$3,978,522
PROFESSIONAL SERVICES	\$138,328	\$3,279	—	\$141,607
Other Charges	2,180,000	(1,108,535)	—	1,071,465
Debt Service	—	—	—	—
Interagency Transfers	4,235,172	6,002,103	2,662,110	12,899,385
TOTAL OTHER CHARGES	\$6,415,172	\$4,893,568	\$2,662,110	\$13,970,850
Acquisitions	13,291,681	(10,618,125)	—	2,673,556
Major Repairs	185,277	14,723	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$13,476,958	\$(10,603,402)	—	\$2,873,556
TOTAL EXPENDITURES	\$57,855,350	\$(3,703,791)	\$2,658,110	\$56,809,669
Classified	276	—	—	276
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	281	—	—	281
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5121 Administrative	5122 Enforcement
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	2,658,110	2,662,110	(4,000)
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$2,658,110	\$2,662,110	\$(4,000)
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	(4,000)	—	(4,000)
Supplies	—	—	—
TOTAL OPERATING EXPENSES	\$(4,000)	—	\$(4,000)
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	2,662,110	2,662,110	—
TOTAL OTHER CHARGES	\$2,662,110	\$2,662,110	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	\$2,658,110	\$2,662,110	\$(4,000)
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,550,000	(3,109,510)	—	7,440,490
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,671,405	(341,765)	2,662,110	5,991,750
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,355,709	\$(3,451,275)	\$2,662,110	\$13,566,544
Salaries	1,893,460	109,309	—	2,002,769
Other Compensation	67,902	48,730	—	116,632
Related Benefits	893,976	85,310	—	979,286
TOTAL PERSONAL SERVICES	\$2,855,338	\$243,349	—	\$3,098,687
Travel	23,030	546	—	23,576
Operating Services	78,163	1,852	—	80,015
Supplies	79,474	1,884	—	81,358
TOTAL OPERATING EXPENSES	\$180,667	\$4,282	—	\$184,949
PROFESSIONAL SERVICES	\$10,530	\$250	—	\$10,780
Other Charges	2,180,000	(1,180,000)	—	1,000,000
Debt Service	—	—	—	—
Interagency Transfers	115,630	6,457,388	2,662,110	9,235,128
TOTAL OTHER CHARGES	\$2,295,630	\$5,277,388	\$2,662,110	\$10,235,128
Acquisitions	9,013,544	(8,976,544)	—	37,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,013,544	\$(8,976,544)	—	\$37,000
TOTAL EXPENDITURES	\$14,355,709	\$(3,451,275)	\$2,662,110	\$13,566,544
Classified	19	—	—	19
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	24	—	—	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,224,289	(4,224,289)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	180,000	15,000	—	195,000
FEES & SELF-GENERATED	241,975	1,000	—	242,975
STATUTORY DEDICATIONS	35,791,353	3,084,442	(4,000)	38,871,795
FEDERAL FUNDS	3,062,024	871,331	—	3,933,355
TOTAL MEANS OF FINANCING	\$43,499,641	\$(252,516)	\$(4,000)	\$43,243,125
Salaries	18,315,554	440,994	—	18,756,548
Other Compensation	13,260	148,569	—	161,829
Related Benefits	13,835,955	(7,885)	—	13,828,070
TOTAL PERSONAL SERVICES	\$32,164,769	\$581,678	—	\$32,746,447
Travel	159,973	3,792	—	163,765
Operating Services	1,059,616	607,085	(4,000)	1,662,701
Supplies	1,404,529	562,578	—	1,967,107
TOTAL OPERATING EXPENSES	\$2,624,118	\$1,173,455	\$(4,000)	\$3,793,573
PROFESSIONAL SERVICES	\$127,798	\$3,029	—	\$130,827
Other Charges	—	71,465	—	71,465
Debt Service	—	—	—	—
Interagency Transfers	4,119,542	(455,285)	—	3,664,257
TOTAL OTHER CHARGES	\$4,119,542	\$(383,820)	—	\$3,735,722
Acquisitions	4,278,137	(1,641,581)	—	2,636,556
Major Repairs	185,277	14,723	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,463,414	\$(1,626,858)	—	\$2,836,556
TOTAL EXPENDITURES	\$43,499,641	\$(252,516)	\$(4,000)	\$43,243,125
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

TECHNICAL AND OTHER ADJUSTMENTS

Form 13954 — T/OAP IT Budget from 511 to 512

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,662,110
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,662,110

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	2,662,110
TOTAL OTHER CHARGES	\$2,662,110
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,662,110

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	2,662,110
Total:	\$2,662,110

Question	Narrative Response
Explain the need for this request.	This request is to move OTS IAT Budget from 511 to 512.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This moved is with in LDWF Sub departments and is already funded under 511.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 13956 — 512 - Lafayette Headquarters Office Budget Swap to 511

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(4,000)
Total:	\$(4,000)

Question	Narrative Response
Explain the need for this request.	To move Operating costs for the Lafayette Headquarters office to the office of Management and Finance Statewide Costing.
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.	



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	14,774,289	(7,333,799)	—	—	7,440,490
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	314,304	15,000	—	—	329,304
FEES & SELF-GENERATED	241,975	1,000	—	—	242,975
STATUTORY DEDICATIONS	39,462,758	2,742,677	2,658,110	—	44,863,545
FEDERAL FUNDS	3,062,024	871,331	—	—	3,933,355
TOTAL MEANS OF FINANCING	\$57,855,350	\$(3,703,791)	\$2,658,110	—	\$56,809,669
Salaries	20,209,014	550,303	—	—	20,759,317
Other Compensation	81,162	197,299	—	—	278,461
Related Benefits	14,729,931	77,425	—	—	14,807,356
TOTAL PERSONAL SERVICES	\$35,020,107	\$825,027	—	—	\$35,845,134
Travel	183,003	4,338	—	—	187,341
Operating Services	1,137,779	608,937	(4,000)	—	1,742,716
Supplies	1,484,003	564,462	—	—	2,048,465
TOTAL OPERATING EXPENSES	\$2,804,785	\$1,177,737	\$(4,000)	—	\$3,978,522
PROFESSIONAL SERVICES	\$138,328	\$3,279	—	—	\$141,607
Other Charges	2,180,000	(1,108,535)	—	—	1,071,465
Debt Service	—	—	—	—	—
Interagency Transfers	4,235,172	6,002,103	2,662,110	—	12,899,385
TOTAL OTHER CHARGES	\$6,415,172	\$4,893,568	\$2,662,110	—	\$13,970,850
Acquisitions	13,291,681	(10,618,125)	—	—	2,673,556
Major Repairs	185,277	14,723	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$13,476,958	\$(10,603,402)	—	—	\$2,873,556
TOTAL EXPENDITURES	\$57,855,350	\$(3,703,791)	\$2,658,110	—	\$56,809,669
Classified	276	—	—	—	276
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	281	—	—	—	281
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	20,000	5,000	—	—	25,000
Oyster Sanitation Fund	221,975	(4,000)	—	—	217,975
Total:	\$241,975	\$1,000	—	—	\$242,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Conservation Fund	38,031,875	3,372,587	2,658,110	—	44,062,572
Crab Development, Management & Trap Rem	113,000	—	—	—	113,000
Fish and Wildlife Violations Reward Fund	—	—	—	—	—
Litter Abatement and Education Account	729,800	(629,910)	—	—	99,890
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	70,900
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$39,462,758	\$2,742,677	\$2,658,110	—	\$44,863,545

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,550,000	(3,109,510)	—	—	7,440,490
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,671,405	(341,765)	2,662,110	—	5,991,750
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,355,709	\$(3,451,275)	\$2,662,110	—	\$13,566,544
Salaries	1,893,460	109,309	—	—	2,002,769
Other Compensation	67,902	48,730	—	—	116,632
Related Benefits	893,976	85,310	—	—	979,286
TOTAL PERSONAL SERVICES	\$2,855,338	\$243,349	—	—	\$3,098,687
Travel	23,030	546	—	—	23,576
Operating Services	78,163	1,852	—	—	80,015
Supplies	79,474	1,884	—	—	81,358
TOTAL OPERATING EXPENSES	\$180,667	\$4,282	—	—	\$184,949
PROFESSIONAL SERVICES	\$10,530	\$250	—	—	\$10,780
Other Charges	2,180,000	(1,180,000)	—	—	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	115,630	6,457,388	2,662,110	—	9,235,128
TOTAL OTHER CHARGES	\$2,295,630	\$5,277,388	\$2,662,110	—	\$10,235,128
Acquisitions	9,013,544	(8,976,544)	—	—	37,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,013,544	\$(8,976,544)	—	—	\$37,000
TOTAL EXPENDITURES	\$14,355,709	\$(3,451,275)	\$2,662,110	—	\$13,566,544
Classified	19	—	—	—	19
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	24	—	—	—	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Conservation Fund	2,935,106	288,235	2,662,110	—	5,885,451
Litter Abatement and Education Account	630,000	(630,000)	—	—	—
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$3,671,405	\$(341,765)	\$2,662,110	—	\$5,991,750

5122 - Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,224,289	(4,224,289)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	180,000	15,000	—	—	195,000
FEES & SELF-GENERATED	241,975	1,000	—	—	242,975
STATUTORY DEDICATIONS	35,791,353	3,084,442	(4,000)	—	38,871,795
FEDERAL FUNDS	3,062,024	871,331	—	—	3,933,355
TOTAL MEANS OF FINANCING	\$43,499,641	\$(252,516)	\$(4,000)	—	\$43,243,125
Salaries	18,315,554	440,994	—	—	18,756,548
Other Compensation	13,260	148,569	—	—	161,829
Related Benefits	13,835,955	(7,885)	—	—	13,828,070
TOTAL PERSONAL SERVICES	\$32,164,769	\$581,678	—	—	\$32,746,447
Travel	159,973	3,792	—	—	163,765
Operating Services	1,059,616	607,085	(4,000)	—	1,662,701
Supplies	1,404,529	562,578	—	—	1,967,107
TOTAL OPERATING EXPENSES	\$2,624,118	\$1,173,455	\$(4,000)	—	\$3,793,573
PROFESSIONAL SERVICES	\$127,798	\$3,029	—	—	\$130,827
Other Charges	—	71,465	—	—	71,465
Debt Service	—	—	—	—	—
Interagency Transfers	4,119,542	(455,285)	—	—	3,664,257
TOTAL OTHER CHARGES	\$4,119,542	\$(383,820)	—	—	\$3,735,722
Acquisitions	4,278,137	(1,641,581)	—	—	2,636,556
Major Repairs	185,277	14,723	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,463,414	\$(1,626,858)	—	—	\$2,836,556
TOTAL EXPENDITURES	\$43,499,641	\$(252,516)	\$(4,000)	—	\$43,243,125
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	20,000	5,000	—	—	25,000
Oyster Sanitation Fund	221,975	(4,000)	—	—	217,975
Total:	\$241,975	\$1,000	—	—	\$242,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Conservation Fund	35,096,769	3,084,352	(4,000)	—	38,177,121
Crab Development, Management & Trap Rem	113,000	—	—	—	113,000
Fish and Wildlife Violations Reward Fund	—	—	—	—	—
Litter Abatement and Education Account	99,800	90	—	—	99,890
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	70,900
Total:	\$35,791,353	\$3,084,442	\$(4,000)	—	\$38,871,795



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	55,711	14,774,289	(7,333,799)	—	—	7,440,490	(7,333,799)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	253,009	314,304	15,000	—	—	329,304	15,000
FEES & SELF-GENERATED	268,984	241,975	1,000	—	—	242,975	1,000
STATUTORY DEDICATIONS	34,948,199	39,462,758	2,742,677	2,658,110	—	44,863,545	5,400,787
FEDERAL FUNDS	2,514,473	3,062,024	871,331	—	—	3,933,355	871,331
TOTAL MEANS OF FINANCING	\$38,040,377	\$57,855,350	\$(3,703,791)	\$2,658,110	—	\$56,809,669	\$(1,045,681)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	13,213	20,000	5,000	—	—	25,000	5,000
Oyster Sanitation Fund	255,771	221,975	(4,000)	—	—	217,975	(4,000)
Total:	\$268,984	\$241,975	\$1,000	—	—	\$242,975	\$1,000

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	34,720,116	38,031,875	3,372,587	2,658,110	—	44,062,572	6,030,697
Crab Development, Management & Trap Rem	—	113,000	—	—	—	113,000	—
Litter Abatement and Education Account	43,265	729,800	(629,910)	—	—	99,890	(629,910)
Marsh Island Operating Fund	10,490	32,038	—	—	—	32,038	—
Oyster Resource Management Account	—	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game	68,028	116,846	—	—	—	116,846	—
Shrimp Development and Management	—	70,900	—	—	—	70,900	—
Wildlife Habitat and Natural Heritage	106,299	106,299	—	—	—	106,299	—
Total:	\$34,948,199	\$39,462,758	\$2,742,677	\$2,658,110	—	\$44,863,545	\$5,400,787

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	18,891,452	20,209,014	550,303	—	—	20,759,317	550,303
Other Compensation	205,117	81,162	197,299	—	—	278,461	197,299
Related Benefits	12,719,590	14,729,931	77,425	—	—	14,807,356	77,425
TOTAL PERSONAL SERVICES	\$31,816,160	\$35,020,107	\$825,027	—	—	\$35,845,134	\$825,027
Travel	79,172	183,003	4,338	—	—	187,341	4,338
Operating Services	1,054,217	1,137,779	608,937	(4,000)	—	1,742,716	604,937
Supplies	1,882,628	1,484,003	564,462	—	—	2,048,465	564,462
TOTAL OPERATING EXPENSES	\$3,016,017	\$2,804,785	\$1,177,737	\$(4,000)	—	\$3,978,522	\$1,173,737
PROFESSIONAL SERVICES	\$78,217	\$138,328	\$3,279	—	—	\$141,607	\$3,279
Other Charges	—	2,180,000	(1,108,535)	—	—	1,071,465	(1,108,535)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,683,175	4,235,172	6,002,103	2,662,110	—	12,899,385	8,664,213
TOTAL OTHER CHARGES	\$2,683,175	\$6,415,172	\$4,893,568	\$2,662,110	—	\$13,970,850	\$7,555,678
Acquisitions	274,265	13,291,681	(10,618,125)	—	—	2,673,556	(10,618,125)
Major Repairs	172,542	185,277	14,723	—	—	200,000	14,723
TOTAL ACQ. & MAJOR REPAIRS	\$446,807	\$13,476,958	\$(10,603,402)	—	—	\$2,873,556	\$(10,603,402)
TOTAL EXPENDITURES	\$38,040,377	\$57,855,350	\$(3,703,791)	\$2,658,110	—	\$56,809,669	\$(1,045,681)
Classified	275	276	—	—	—	276	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	280	281	—	—	—	281	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	10,550,000	(3,109,510)	—	—	7,440,490	(3,109,510)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	47,749	134,304	—	—	—	134,304	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,781,988	3,671,405	(341,765)	2,662,110	—	5,991,750	2,320,345
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,829,737	\$14,355,709	\$(3,451,275)	\$2,662,110	—	\$13,566,544	\$(789,165)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	2,675,689	2,935,106	288,235	2,662,110	—	5,885,451	2,950,345
Litter Abatement and Education Account	—	630,000	(630,000)	—	—	—	(630,000)
Wildlife Habitat and Natural Heritage	106,299	106,299	—	—	—	106,299	—
Total:	\$2,781,988	\$3,671,405	\$(341,765)	\$2,662,110	—	\$5,991,750	\$2,320,345

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,782,667	1,893,460	109,309	—	—	2,002,769	109,309
Other Compensation	57,998	67,902	48,730	—	—	116,632	48,730
Related Benefits	852,202	893,976	85,310	—	—	979,286	85,310
TOTAL PERSONAL SERVICES	\$2,692,867	\$2,855,338	\$243,349	—	—	\$3,098,687	\$243,349
Travel	7,994	23,030	546	—	—	23,576	546
Operating Services	27,092	78,163	1,852	—	—	80,015	1,852
Supplies	19,985	79,474	1,884	—	—	81,358	1,884
TOTAL OPERATING EXPENSES	\$55,070	\$180,667	\$4,282	—	—	\$184,949	\$4,282
PROFESSIONAL SERVICES	\$489	\$10,530	\$250	—	—	\$10,780	\$250
Other Charges	—	2,180,000	(1,180,000)	—	—	1,000,000	(1,180,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	81,111	115,630	6,457,388	2,662,110	—	9,235,128	9,119,498
TOTAL OTHER CHARGES	\$81,111	\$2,295,630	\$5,277,388	\$2,662,110	—	\$10,235,128	\$7,939,498
Acquisitions	200	9,013,544	(8,976,544)	—	—	37,000	(8,976,544)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200	\$9,013,544	\$(8,976,544)	—	—	\$37,000	\$(8,976,544)
TOTAL EXPENDITURES	\$2,829,737	\$14,355,709	\$(3,451,275)	\$2,662,110	—	\$13,566,544	\$(789,165)
Classified	18	19	—	—	—	19	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	23	24	—	—	—	24	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	55,711	4,224,289	(4,224,289)	—	—	—	(4,224,289)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	205,260	180,000	15,000	—	—	195,000	15,000
FEES & SELF-GENERATED	268,984	241,975	1,000	—	—	242,975	1,000
STATUTORY DEDICATIONS	32,166,212	35,791,353	3,084,442	(4,000)	—	38,871,795	3,080,442
FEDERAL FUNDS	2,514,473	3,062,024	871,331	—	—	3,933,355	871,331
TOTAL MEANS OF FINANCING	\$35,210,639	\$43,499,641	\$(252,516)	\$(4,000)	—	\$43,243,125	\$(256,516)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	13,213	20,000	5,000	—	—	25,000	5,000
Oyster Sanitation Fund	255,771	221,975	(4,000)	—	—	217,975	(4,000)
Total:	\$268,984	\$241,975	\$1,000	—	—	\$242,975	\$1,000

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	32,044,428	35,096,769	3,084,352	(4,000)	—	38,177,121	3,080,352
Crab Development, Management & Trap Rem	—	113,000	—	—	—	113,000	—
Litter Abatement and Education Account	43,265	99,800	90	—	—	99,890	90
Marsh Island Operating Fund	10,490	32,038	—	—	—	32,038	—
Oyster Resource Management Account	—	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game	68,028	116,846	—	—	—	116,846	—
Shrimp Development and Management	—	70,900	—	—	—	70,900	—
Total:	\$32,166,212	\$35,791,353	\$3,084,442	\$(4,000)	—	\$38,871,795	\$3,080,442

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	17,108,785	18,315,554	440,994	—	—	18,756,548	440,994
Other Compensation	147,119	13,260	148,569	—	—	161,829	148,569
Related Benefits	11,867,389	13,835,955	(7,885)	—	—	13,828,070	(7,885)
TOTAL PERSONAL SERVICES	\$29,123,293	\$32,164,769	\$581,678	—	—	\$32,746,447	\$581,678
Travel	71,178	159,973	3,792	—	—	163,765	3,792
Operating Services	1,027,125	1,059,616	607,085	(4,000)	—	1,662,701	603,085
Supplies	1,862,643	1,404,529	562,578	—	—	1,967,107	562,578
TOTAL OPERATING EXPENSES	\$2,960,947	\$2,624,118	\$1,173,455	\$(4,000)	—	\$3,793,573	\$1,169,455
PROFESSIONAL SERVICES	\$77,728	\$127,798	\$3,029	—	—	\$130,827	\$3,029
Other Charges	—	—	71,465	—	—	71,465	71,465
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,602,065	4,119,542	(455,285)	—	—	3,664,257	(455,285)
TOTAL OTHER CHARGES	\$2,602,065	\$4,119,542	\$(383,820)	—	—	\$3,735,722	\$(383,820)
Acquisitions	274,065	4,278,137	(1,641,581)	—	—	2,636,556	(1,641,581)
Major Repairs	172,542	185,277	14,723	—	—	200,000	14,723
TOTAL ACQ. & MAJOR REPAIRS	\$446,607	\$4,463,414	\$(1,626,858)	—	—	\$2,836,556	\$(1,626,858)
TOTAL EXPENDITURES	\$35,210,639	\$43,499,641	\$(252,516)	\$(4,000)	—	\$43,243,125	\$(256,516)
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

Addenda



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