

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Wildlife and Fisheries

513 — Office of Wildlife



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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 WILDLIFE BATON ROUGE, LA  
SCHEDULE NUMBER: 16-513 ZIP CODE: 70808  
TELEPHONE NUMBER: (225) 765-2801 WEB ADDRESS: www.wf.louisiana.gov

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

<b>HEAD OF DEPARTMENT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>for. Jack Montoucet / Secretary</u> <b>DATE:</b> <u>10/24/2022</u> <b>EMAIL ADDRESS:</b> <u>jmontoucet@wf.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u></u> <b>PRINTED NAME/TITLE:</b> <u>Randy Myers / Assistant Secretary</u> <b>DATE:</b> <u>10/24/2022</u> <b>EMAIL ADDRESS:</b> <u>rmyers@wf.la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Thyme Medlen</u> <b>TITLE:</b> <u>Biologist DCL/B</u> <b>TELEPHONE NUMBER:</b> <u>(225) 765-2373</u> <b>EMAIL ADDRESS:</b> <u>tmedlen@wf.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Gajinder Dhaliwal</u> <b>TITLE:</b> <u>Accountant Manager 1</u> <b>TELEPHONE NUMBER:</b> <u>(225) 765-0801</u> <b>EMAIL ADDRESS:</b> <u>GDhaliwal@wf.la.gov</u>
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# Operational Plan

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

**OPERATIONAL PLAN  
FY 2023-2024**

10/26/2022 - 4:40 PM

1 of 11

FY24\_Operational\_Plan\_ 513 Office of Wildlife-FINAL - OP Cover Sheet

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

AGENCY NUMBER AND NAME: 16-513 Office of Wildlife

**AGENCY MISSION:**

Provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

**AGENCY GOAL(S):**

1. Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
2. Collect and analyze data on wildlife and associated habitats and provide sound management techniques.
3. Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

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

The Department of Wildlife and Fisheries administers several educational programs beyond mandatory hunter and firearm education that benefit women and families.

Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts these weekend workshops once a year for up to 132 participants.

Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. The department conducts was forced to cancel the Beyond BOW deer hunt due to COVID concerns. LDWF plans to move forward with this program in the funning fiscal year. BBOW is historically held for 6-8 participants.

Families Understand Nature (FUN) Camp - These camps offered parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. One camp was held last fiscal year for 18 participants.

Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF hosts two regional and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: WILDLIFE

**PROGRAM AUTHORIZATION:**

Statutory authority is in Title 36, Chapter 13 and Title 56.

**PROGRAM MISSION:**

Provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

**PROGRAM GOAL(S):**

1. Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
2. Collect and analyze data on wildlife and associated habitats and provide sound management techniques.
3. Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

**PROGRAM ACTIVITY:** Habitat Stewardship

Objective 1: Improve knowledge of species and habitat needs through research and analysis to address species management issues.

Strategy 1.1. Acquire and manage property to secure and enhance wildlife habitat.

Strategy 1.2. Annually assess and implement management plans developed to enhance wildlife habitat on LDWF property.

Strategy 1.3. Provide and maintain public access on LDWF properties to provide wildlife conservation related opportunities.

**PROGRAM ACTIVITY:** Species Management

Objective 2: Improve knowledge of species and habitat needs through research and analysis to address species management issues.

Strategy 2.1. Develop and conduct habitat evaluation and population surveys.

Strategy 2.2. Monitor harvest results and adjust season durations, timing, and bag limits to support healthy and sustainable game populations.

Strategy 2.3. Provide technical assistance to interested parties to achieve statewide landscape management application.

Strategy 2.4. Serve on technical advisory committees of state and federal agencies and non-governmental organizations that influence land management practices.

**PROGRAM ACTIVITY:** Education Outreach

Objective 3: Increase hunter awareness in order to reduce the number of hunting related accidents and increase public knowledge and involvement in wildlife conservation and shooting sports activities.

Strategy 3.1. Deliver hunter education services.

Strategy 3.2. Maintain the appropriate number of hunter education instructor volunteers to provide ample access to hunter education services statewide.

Strategy 3.3. Develop, implement, and manage enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention.

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Habitat Stewardship

1. **K** Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.

State Outcome Goals Link: #8 Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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		
21337	K	Acres Impacted by Habitat Enhancement projects and habitat management activities	500,000	419,577	400,000	400,000	400,000		
23196	K	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	800,000	375,342	500,000	500,000	400,000		

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Habitat Stewardship

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
23195	Number of Acres in Wildlife Management Areas' and Refuge System	1,588,623	1,588,623	1,647,852	1,504,072	1,504,072
21340	Participants in designated Youth Hunting Activities on Wildlife Management Areas	1,203	1,241	799	510	133

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Species Management

2.  Collect and analyze data on wildlife and associated habitats and provide sound management techniques.

State Outcome Goals Link: #8 Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable  
 Explanatory Note:  
 Keystone species have been determined by the Department to be species in which a significant portion of the resources are focused. These species are deer, wood duck and alligator.

LaPAS PI E L 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
21322	K	Number of habitat evaluations and population surveys	2,500	2,083	2,500	2,500	2,000		
21325	S	Number of wood ducks banded	2,000	1,935	2,000	2,000	2,000		
15227	K	Acres Impacted by Nutria herbivory	4,000	4,682	5,000	5,000	4,500		
15207	K	Number of new or updated Element Occurrence Records (EORs)	200	380	200	200	300		
15222	K	Number of Scenic River Permit determinations issued	40	48	40	40	40		
15218	K	Number of written comments issued on environmental permit applications	1,300	1,349	1,300	1,300	1,300		

what is right - check language

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Species Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
13270	Number of White-tailed deer harvested	135,100	120,800	170,100	191,800	233,400
23798	Number of Wood ducks harvested	81,277	20,820	49,499	71,426	46,187
21323	Total number of hunter-days annually			208	5,982,400	6,817,100
23197	Number of acres in the Deer Management Assistance Program (DMAP)	1,607,812	1,564,583	1,577,820	1,404,381	1,475,677
21320	Number of acres in Louisiana Waterfowl Program (LWP)	68,837	72,970	82,831	82,331	91,334
23204	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	396,233	396,621	401,842	453,019	450,124
26,488	Number of alligator nest counts in the Louisiana coastal zone (Prior calendar year finalized data)	50,989	53,733	67,935	60,794	64,645

line 18 language change

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Education Outreach

- 3.  Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

State Outcome Goals Link: #8 Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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		

DEPARTMENT ID: 16-Wildlife and Fisheries  
 AGENCY ID: 16-513 Office of Wildlife  
 PROGRAM ID: Wildlife  
 PROGRAM ACTIVITY: Education Outreach

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
13270	Number of participants in the Archery in Louisiana Schools	22,953	21,500	19,633	15,000	15,305
21329	Number of active hunter education volunteer instructors	1,750	900	751	697	746
3992	Number of hunter education participants	11,256	13,000	8,488	7,984	6,544

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

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

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

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Randy Myers  
TITLE: Assistant Secretary, Office of Wildlife  
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TITLE: Deputy Assistant Secretary, Office of Wildlife  
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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	104,806	6,890,000	2,000,000	(4,890,000)	(70.97)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,161,919	4,895,363	4,178,513	(716,850)	(14.64)%
FEES & SELF-GENERATED	3,173,865	5,470,170	4,744,908	(725,262)	(13.26)%
STATUTORY DEDICATIONS	16,417,517	28,243,472	29,407,335	1,163,863	4.12%
FEDERAL FUNDS	16,533,468	21,846,818	30,261,140	8,414,322	38.52%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>	<b>4.82%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	206,436	244,000	492,161	248,161	101.71%
LA Duck License Stamp and Print Fund	581,286	2,553,388	1,050,655	(1,502,733)	(58.85)%
La Alligator Resource Fund Account	2,381,682	2,642,782	3,196,387	553,605	20.95%
Louisiana Wild Turkey Stamp Fund	4,462	30,000	5,705	(24,295)	(80.98)%
<b>Total:</b>	<b>\$3,173,865</b>	<b>\$5,470,170</b>	<b>\$4,744,908</b>	<b>\$(725,262)</b>	<b>(13.26)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	3,492,102	6,983,433	6,216,047	(767,386)	(10.99)%
Rockefeller Wildlife Refuge Trust	530,828	605,150	1,028,138	422,988	69.90%
Marsh Island Operating Fund	13,966	129,570	121,467	(8,103)	(6.25)%
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	269,175	302,000	303,664	1,664	0.55%
Conservation Fund	10,576,892	14,638,504	16,506,282	1,867,778	12.76%
Louisiana Fur Public Education & Market	44,936	64,500	60,602	(3,898)	(6.04)%
Wildlife Habitat and Natural Heritage	775,093	896,079	1,000,002	103,923	11.60%
Scenic Rivers Fund	663	1,500	3,000	1,500	100.00%
Natural Heritage Account	14,109	22,500	32,095	9,595	42.64%
Conservation -- Waterfowl Account	—	188,972	63,000	(125,972)	(66.66)%
Conservation of the Black Bear Account	6,751	205,000	213,252	8,252	4.03%
Conservation--Quail Account	6,031	24,900	23,119	(1,781)	(7.15)%
Conservation--White Tail Deer Account	8,632	18,262	20,937	2,675	14.65%
White Lake Property Fund	678,341	1,628,202	1,304,328	(323,874)	(19.89)%
MC Davis Conservation Fund	—	34,900	11,402	(23,498)	(67.33)%
<b>Total:</b>	<b>\$16,417,517</b>	<b>\$28,243,472</b>	<b>\$29,407,335</b>	<b>\$1,163,863</b>	<b>4.12%</b>

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	12,053,278	13,673,746	14,796,055	1,122,309	8.21%
Other Compensation	808,625	986,229	972,799	(13,430)	(1.36)%
Related Benefits	8,238,863	9,295,743	9,263,186	(32,557)	(0.35)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,100,767</b>	<b>\$23,955,718</b>	<b>\$25,032,040</b>	<b>\$1,076,322</b>	<b>4.49%</b>
Travel	112,909	194,804	199,421	4,617	2.37%
Operating Services	2,204,695	3,185,798	3,227,795	41,997	1.32%
Supplies	2,424,460	3,484,608	3,408,964	(75,644)	(2.17)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,742,064</b>	<b>\$6,865,210</b>	<b>\$6,836,180</b>	<b>\$(29,030)</b>	<b>(0.42)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$5,944,793</b>	<b>\$3,670,834</b>	<b>161.43%</b>
Other Charges	4,660,392	8,916,856	14,328,917	5,412,061	60.69%
Debt Service	—	—	—	—	—
Interagency Transfers	1,977,695	4,811,016	4,898,466	87,450	1.82%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,638,087</b>	<b>\$13,727,872</b>	<b>\$19,227,383</b>	<b>\$5,499,511</b>	<b>40.06%</b>
Acquisitions	880,610	8,537,804	5,708,000	(2,829,804)	(33.14)%
Major Repairs	5,090,340	11,985,260	7,843,500	(4,141,760)	(34.56)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,970,950</b>	<b>\$20,523,064</b>	<b>\$13,551,500</b>	<b>\$(6,971,564)</b>	<b>(33.97)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>	<b>4.82%</b>

Agency Positions

Classified	217	221	222	1	0.45%
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>226</b>	<b>1</b>	<b>0.44%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>45</b>	<b>(1)</b>	<b>(2.17)%</b>
<b>TOTAL POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>—</b>	<b>—</b>

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	104,806	6,890,000	2,000,000	(4,890,000)
Interagency Transfers	3,161,919	4,895,363	4,178,513	(716,850)
Fees & Self-Generated	206,436	244,000	492,161	248,161
LA Duck License Stamp and Print Fund	581,286	2,553,388	1,050,655	(1,502,733)
La Alligator Resource Fund Account	2,381,682	2,642,782	3,196,387	553,605
Louisiana Wild Turkey Stamp Fund	4,462	30,000	5,705	(24,295)
Rockefeller Wildlife Refuge and Game	3,492,102	6,983,433	6,216,047	(767,386)
Rockefeller Wildlife Refuge Trust	530,828	605,150	1,028,138	422,988
Marsh Island Operating Fund	13,966	129,570	121,467	(8,103)
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	269,175	302,000	303,664	1,664
Conservation Fund	10,576,892	14,638,504	16,506,282	1,867,778
Louisiana Fur Public Education & Market	44,936	64,500	60,602	(3,898)
Wildlife Habitat and Natural Heritage	775,093	896,079	1,000,002	103,923
Scenic Rivers Fund	663	1,500	3,000	1,500
Natural Heritage Account	14,109	22,500	32,095	9,595
Conservation -- Waterfowl Account	—	188,972	63,000	(125,972)
Conservation of the Black Bear Account	6,751	205,000	213,252	8,252
Conservation--Quail Account	6,031	24,900	23,119	(1,781)
Conservation--White Tail Deer Account	8,632	18,262	20,937	2,675
White Lake Property Fund	678,341	1,628,202	1,304,328	(323,874)
MC Davis Conservation Fund	—	34,900	11,402	(23,498)
Federal Funds	16,533,468	21,846,818	30,261,140	8,414,322
<b>Total:</b>	<b>\$39,391,578</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,673,746	14,796,055	1,122,309
5110010	SAL-CLASS-TO-REG	11,722,268	—	—	—
5110015	SAL-CLASS-TO-OT	68,074	—	—	—
5110020	SAL-CLASS-TO-TERM	74,239	—	—	—
5110025	SAL-UNCLASS-TO-REG	188,698	—	—	—
<b>Total Salaries:</b>		<b>\$12,053,278</b>	<b>\$13,673,746</b>	<b>\$14,796,055</b>	<b>\$1,122,309</b>

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	986,229	972,799	(13,430)
5120010	COMPENSATION/WAGES	653,765	—	—	—
5120035	STUDENT LABOR	136,527	—	—	—
5120105	COMP-CL-NON TO-OT	18,334	—	—	—
<b>Total Other Compensation:</b>		<b>\$808,625</b>	<b>\$986,229</b>	<b>\$972,799</b>	<b>\$(13,430)</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,295,743	9,263,186	(32,557)
5130010	RET CONTR-STATE EMP	4,824,824	—	—	—
5130020	RET CONTR-TEACHERS	18,712	—	—	—
5130050	POSTRET BENEFITS	1,387,997	—	—	—
5130055	FICA TAX (OASDI)	17,352	—	—	—
5130060	MEDICARE TAX	171,935	—	—	—
5130065	UNEMPLOYMENT BENEFIT	339	—	—	—
5130070	GRP INS CONTRIBUTION	1,670,463	—	—	—
5130090	TAXABLE FRINGE BEN	147,243	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,238,863</b>	<b>\$9,295,743</b>	<b>\$9,263,186</b>	<b>\$(32,557)</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	194,804	199,421	4,617
5210010	IN-STATE TRAVEL-ADM	(144)	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,768	—	—	—
5210020	IN-STATE TRAV-FIELD	69,079	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,901	—	—	—
5210055	OUT-OF-STTRV-CONF	26,455	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,815	—	—	—
5210065	OUT-OF-STTRV-BD MEM	799	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	5,013	—	—	—
5210105	STAFF TRAINING	224	—	—	—
<b>Total Travel:</b>		<b>\$112,909</b>	<b>\$194,804</b>	<b>\$199,421</b>	<b>\$4,617</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,185,798	3,227,795	41,997
5310001	SERV-ADVERTISING	4,532	—	—	—
5310003	SERV-MARKETING	895	—	—	—
5310004	SERV-BANK FEES	11	—	—	—
5310005	SERV-PRINTING	61,138	—	—	—
5310007	SERV-TRANSPORTATION	24,234	—	—	—
5310009	SERV-MOVING SERVICES	1,330	—	—	—
5310010	SERV-DUES & OTHER	86,455	—	—	—
5310011	SERV-SUBSCRIPTIONS	46,706	—	—	—
5310012	SERV-DATA MODEL/MAP	6,326	—	—	—
5310013	SERV-LAB FEES	219,726	—	—	—
5310014	SERV-DRUG TESTING	100	—	—	—
5310015	SERV-SECURITY	2,890	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	440	—	—	—
5310018	SERV-TEMP STAFFING	25,995	—	—	—
5310019	SERV-FREIGHT	2,248	—	—	—
5310025	SERV-LOCKSMITH	885	—	—	—
5310031	SER-CRDT CRD TRN FEE	45	—	—	—
5310033	SERV-OTH LAB-VET	797	—	—	—
5310037	SERV - TRAINING	18,906	—	—	—
5310039	SERV-PRESCRIBED BURN	14,220	—	—	—
5310400	SERV-MISC	172,250	—	—	—
5330001	MAINT-BUILDINGS	60,700	—	—	—
5330003	MAINT-PESTCONTROL	11,325	—	—	—
5330004	MAINT-GARBAGE DISP	37,464	—	—	—
5330006	MAINT-HAZ WASTE DISP	160	—	—	—
5330007	MAINT-PROPERTY	23,881	—	—	—
5330008	MAINT-EQUIPMENT	211,046	—	—	—
5330011	MAINT-COMMUNICTN EQP	364	—	—	—
5330012	MAINT-JANITORIAL	19,568	—	—	—
5330014	MAINT-GROUNDS	20,824	—	—	—
5330017	MAINT-DATA SOFTWARE	963	—	—	—
5330018	MAINT-AUTO REPAIRS	220,869	—	—	—
5330019	MAINT-ATVS	19,271	—	—	—
5330020	MAINT-BOATS/BOAT MTR	110,047	—	—	—
5330022	MAINT-HEAVY EQUIP	128,139	—	—	—
5340010	RENT-REAL ESTATE	102,161	—	—	—
5340020	RENT-EQUIPMENT	122,902	—	—	—
5340025	RENT-AUTOMOBILES	4,748	—	—	—
5340026	RENT-BOAT SLIPS	5,676	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	3,913	—	—	—
5340070	RENT-OTHER	208,798	—	—	—
5350002	UTIL-DATA LINE/CIRCT	25,506	—	—	—
5350004	UTIL-TELEPHONE SERV	1,745	—	—	—
5350005	UTIL-OTHER COMM SERV	69,488	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,416	—	—	—
5350008	UTIL-DEL UPS/FED EXP	10,570	—	—	—
5350009	UTIL-GAS	2,441	—	—	—
5350010	UTIL-ELECTRICITY	66,691	—	—	—
5350011	UTIL-WATER	5,354	—	—	—
5350012	UTIL-CABLE	5,656	—	—	—
5350013	UTIL-BOTTLED GAS	1,803	—	—	—
5350014	UTIL-OIL	76	—	—	—
<b>Total Operating Services:</b>		<b>\$2,204,695</b>	<b>\$3,185,798</b>	<b>\$3,227,795</b>	<b>\$41,997</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,484,608	3,408,964	(75,644)
5410001	SUP-OFFICE SUPPLIES	36,412	—	—	—
5410005	SUP-PHARMACEUTICAL	3,370	—	—	—
5410006	SUP-COMPUTER	18,779	—	—	—
5410007	SUP-CLOTHING/UNIFORM	40,761	—	—	—
5410008	SUP-MEDICAL	3,628	—	—	—
5410009	SUP-EDUCATION & REC	72,984	—	—	—
5410010	SUP-TEXTBOOKS	280	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,616	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	4,670	—	—	—
5410016	SUP-BLD	176,039	—	—	—
5410017	SUP-JANITORIAL	36,145	—	—	—
5410018	SUP-FARM	11,204	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,013	—	—	—
5410020	SUP-COMMUNICATIONS	266	—	—	—
5410021	SUP-ELECTRONICS/ELEC	37,656	—	—	—
5410022	SUP-FUELS/LUBRICANTS	740,004	—	—	—
5410023	SUP-PERSONAL	5,362	—	—	—
5410025	SUP-LAB SUPPLIES	7,180	—	—	—
5410026	SUP-METALS/MINERALS	4,792	—	—	—
5410027	SUP-OTHER MEDICAL	72	—	—	—
5410028	SUP-STORAGE/PACKAGNG	11,892	—	—	—
5410030	SUP-TOOLS	70,250	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	26,820	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	128,686	—	—	—
5410034	SUP-HORTICULTURE	26,244	—	—	—
5410035	SUP-SOFTWARE	300	—	—	—
5410036	SUP-FUELTRAC	9,377	—	—	—
5410037	SUP - NETS	5,430	—	—	—
5410038	SUP - HERBICIDES	86,928	—	—	—
5410039	SUP - AMMUNITIONS	53,656	—	—	—
5410040	SUP - WEAPONS	1,563	—	—	—
5410042	SUP-SCIENT.SAMPLING	42,436	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	57,336	—	—	—
5410044	SUP - ANIMAL-BAIT	48,443	—	—	—
5410045	SUP-BOAT MTCE	33,959	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	75,806	—	—	—
5410048	SUP-FACILITIES	32,473	—	—	—
5410049	SUP-FUEL-BOATS	100,722	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	12,566	—	—	—
5410052	SUP-OFF ROAD DIESEL	169,970	—	—	—
5410400	SUP-OTHER	202,366	—	—	—
<b>Total Supplies:</b>		<b>\$2,424,460</b>	<b>\$3,484,608</b>	<b>\$3,408,964</b>	<b>\$(75,644)</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,273,959	5,944,793	3,670,834
5510003	PROF SERV-MGT CONSUL	226,202	—	—	—
5510004	PROF SERV-ENG/ARCHIT	144,316	—	—	—
5510005	PROF SERV-LEGAL	357,917	—	—	—
5510007	PROF SERV-MED/DEN	2,513	—	—	—
5510009	PROF SERV-VETERINARY	10,085	—	—	—
5510011	PROF SRV-APPR/WITNES	7,700	—	—	—
5510012	PROF SERV-EDUCATION	74,000	—	—	—
5510014	PROF SERV-IT CONSLT	4,545	—	—	—
5510020	PROF SERV-BLD/CONSTR	15,000	—	—	—
5510021	PROF SERV-ENVIRONMTL	8,600	—	—	—
5510022	PROF SERV-FARM/FORES	10,122	—	—	—
5510400	PROF SERV-OTHER	78,706	—	—	—
<b>Total Professional Services:</b>		<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$5,944,793</b>	<b>\$3,670,834</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	8,760,915	14,172,976	5,412,061
5620011	MISC-GOVERNMENT PAYS	880,932	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,631,252	—	—	—
5620072	MISC-OC SAL CLASS&UN	90,961	94,816	94,816	—
5620078	MISC-OC-RETIRE-STEM	36,252	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,180	—	—	—
5620083	MISC-OC-GRP INS CONT	19,816	—	—	—
5620164	MISC-OC REL BENEFITS	—	61,125	61,125	—
<b>Total Other Charges:</b>		<b>\$4,660,392</b>	<b>\$8,916,856</b>	<b>\$14,328,917</b>	<b>\$5,412,061</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,811,016	2,811,016	(2,000,000)
5950001	IAT-COMMODITY/SERV	525,428	—	—	—
5950005	IAT-DUES AND SUBSCRIP	109	—	—	—
5950007	IAT-PRINTING	13,048	—	—	—
5950008	IAT-POSTAGE	7,074	—	—	—
5950014	IAT-TELEPHONE	30,496	—	—	—
5950017	IAT-INSURANCE	984,669	—	—	—
5950021	IAT-JANITORIAL SERV	73,620	—	—	—
5950026	IAT-RENTALS	1,130	—	—	—
5950038	IAT-OTHER OPER SERV	68,787	—	—	—
5950058	IAT-TECH SVCS	200,037	—	2,087,450	2,087,450
5950400	IAT-MISCELLANEOUS	73,296	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,977,695</b>	<b>\$4,811,016</b>	<b>\$4,898,466</b>	<b>\$87,450</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	8,537,804	5,708,000	(2,829,804)
5710221	ACQ-COMP HARDWARE	(9,916)	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	27,246	—	—	—
5710227	ACQ-MEDICAL EQUIP	200	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	11,832	—	—	—
5710236	ACQ-OTHER	42,027	—	—	—
5710250	ACQ-AUTOMOBILES	(11,021)	—	—	—
5710251	ACQ-BOATS	5,179	—	—	—
5710921	COMPUTER/EQUIP-MA	9,916	—	—	—
5710926	CONST/OTH EQUIP -MA	79,803	—	—	—
5710928	AGRIC/RESEARCH-MA	259,665	—	—	—
5710950	TRANS-VEHICLES-MA	334,826	—	—	—
5710951	TRANS-MARINE-MA	130,854	—	—	—
<b>Total Acquisitions:</b>		<b>\$880,610</b>	<b>\$8,537,804</b>	<b>\$5,708,000</b>	<b>\$(2,829,804)</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	11,985,260	—	(11,985,260)
5810001	MAJ REP-LAND IMPROV	3,799,953	—	4,165,000	4,165,000
5810002	MAJ REP-BUILDINGS	792,286	—	1,345,000	1,345,000
5810003	MAJ REP-BLDG	253,919	—	1,637,000	1,637,000
5810004	MAJ REP-AUTOMOTIVE	21,586	—	85,000	85,000
5810005	MAJ REP-BOATS	35,134	—	115,000	115,000
5810007	MAJ REP-MOVABLE EQUIP	16,452	—	—	—
5810008	MAJ REP-FARM EQUIP	63,868	—	266,500	266,500
5810013	MAJ REP-ED	—	—	110,000	110,000

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	107,142	—	120,000	120,000
<b>Total Major Repairs:</b>		<b>\$5,090,340</b>	<b>\$11,985,260</b>	<b>\$7,843,500</b>	<b>\$(4,141,760)</b>
<b>Total Agency Expenditures:</b>		<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**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)	104,806	6,890,000	2,000,000	(4,890,000)	(70.97)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,161,919	4,895,363	4,178,513	(716,850)	(14.64)%
FEES & SELF-GENERATED	3,173,865	5,470,170	4,744,908	(725,262)	(13.26)%
STATUTORY DEDICATIONS	16,417,517	28,243,472	29,407,335	1,163,863	4.12%
FEDERAL FUNDS	16,533,468	21,846,818	30,261,140	8,414,322	38.52%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>	<b>4.82%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	206,436	244,000	492,161	248,161	101.71%
LA Duck License Stamp and Print Fund	581,286	2,553,388	1,050,655	(1,502,733)	(58.85)%
La Alligator Resource Fund Account	2,381,682	2,642,782	3,196,387	553,605	20.95%
Louisiana Wild Turkey Stamp Fund	4,462	30,000	5,705	(24,295)	(80.98)%
<b>Total:</b>	<b>\$3,173,865</b>	<b>\$5,470,170</b>	<b>\$4,744,908</b>	<b>\$(725,262)</b>	<b>(13.26)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	3,492,102	6,983,433	6,216,047	(767,386)	(10.99)%
Rockefeller Wildlife Refuge Trust	530,828	605,150	1,028,138	422,988	69.90%
Marsh Island Operating Fund	13,966	129,570	121,467	(8,103)	(6.25)%
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	269,175	302,000	303,664	1,664	0.55%
Conservation Fund	10,576,892	14,638,504	16,506,282	1,867,778	12.76%
Louisiana Fur Public Education & Market	44,936	64,500	60,602	(3,898)	(6.04)%
Wildlife Habitat and Natural Heritage	775,093	896,079	1,000,002	103,923	11.60%
Scenic Rivers Fund	663	1,500	3,000	1,500	100.00%
Natural Heritage Account	14,109	22,500	32,095	9,595	42.64%
Conservation -- Waterfowl Account	—	188,972	63,000	(125,972)	(66.66)%
Conservation of the Black Bear Account	6,751	205,000	213,252	8,252	4.03%
Conservation--Quail Account	6,031	24,900	23,119	(1,781)	(7.15)%
Conservation--White Tail Deer Account	8,632	18,262	20,937	2,675	14.65%
White Lake Property Fund	678,341	1,628,202	1,304,328	(323,874)	(19.89)%
MC Davis Conservation Fund	—	34,900	11,402	(23,498)	(67.33)%
<b>Total:</b>	<b>\$16,417,517</b>	<b>\$28,243,472</b>	<b>\$29,407,335</b>	<b>\$1,163,863</b>	<b>4.12%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	12,053,278	13,673,746	14,796,055	1,122,309	8.21%
Other Compensation	808,625	986,229	972,799	(13,430)	(1.36)%
Related Benefits	8,238,863	9,295,743	9,263,186	(32,557)	(0.35)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,100,767</b>	<b>\$23,955,718</b>	<b>\$25,032,040</b>	<b>\$1,076,322</b>	<b>4.49%</b>
Travel	112,909	194,804	199,421	4,617	2.37%
Operating Services	2,204,695	3,185,798	3,227,795	41,997	1.32%
Supplies	2,424,460	3,484,608	3,408,964	(75,644)	(2.17)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,742,064</b>	<b>\$6,865,210</b>	<b>\$6,836,180</b>	<b>\$(29,030)</b>	<b>(0.42)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$5,944,793</b>	<b>\$3,670,834</b>	<b>161.43%</b>
Other Charges	4,660,392	8,916,856	14,328,917	5,412,061	60.69%
Debt Service	—	—	—	—	—
Interagency Transfers	1,977,695	4,811,016	4,898,466	87,450	1.82%
<b>TOTAL OTHER CHARGES</b>	<b>\$6,638,087</b>	<b>\$13,727,872</b>	<b>\$19,227,383</b>	<b>\$5,499,511</b>	<b>40.06%</b>
Acquisitions	880,610	8,537,804	5,708,000	(2,829,804)	(33.14)%
Major Repairs	5,090,340	11,985,260	7,843,500	(4,141,760)	(34.56)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,970,950</b>	<b>\$20,523,064</b>	<b>\$13,551,500</b>	<b>\$(6,971,564)</b>	<b>(33.97)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>	<b>4.82%</b>

**Program Positions**

Classified	217	221	222	1	0.45%
Unclassified	4	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>226</b>	<b>1</b>	<b>0.44%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>45</b>	<b>(1)</b>	<b>(2.17)%</b>
<b>TOTAL POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	104,806	6,890,000	2,000,000	(4,890,000)
Interagency Transfers	3,161,919	4,895,363	4,178,513	(716,850)
Fees & Self-Generated	206,436	244,000	492,161	248,161
LA Duck License Stamp and Print Fund	581,286	2,553,388	1,050,655	(1,502,733)
La Alligator Resource Fund Account	2,381,682	2,642,782	3,196,387	553,605
Louisiana Wild Turkey Stamp Fund	4,462	30,000	5,705	(24,295)
Rockefeller Wildlife Refuge and Game	3,492,102	6,983,433	6,216,047	(767,386)
Rockefeller Wildlife Refuge Trust	530,828	605,150	1,028,138	422,988
Marsh Island Operating Fund	13,966	129,570	121,467	(8,103)
Russell Sage Special Fund #2	—	2,500,000	2,500,000	—
Oil Spill Contingency Fund	269,175	302,000	303,664	1,664
Conservation Fund	10,576,892	14,638,504	16,506,282	1,867,778
Louisiana Fur Public Education & Market	44,936	64,500	60,602	(3,898)
Wildlife Habitat and Natural Heritage	775,093	896,079	1,000,002	103,923
Scenic Rivers Fund	663	1,500	3,000	1,500
Natural Heritage Account	14,109	22,500	32,095	9,595
Conservation -- Waterfowl Account	—	188,972	63,000	(125,972)
Conservation of the Black Bear Account	6,751	205,000	213,252	8,252
Conservation--Quail Account	6,031	24,900	23,119	(1,781)
Conservation--White Tail Deer Account	8,632	18,262	20,937	2,675
White Lake Property Fund	678,341	1,628,202	1,304,328	(323,874)
MC Davis Conservation Fund	—	34,900	11,402	(23,498)
Federal Funds	16,533,468	21,846,818	30,261,140	8,414,322
<b>Total:</b>	<b>\$39,391,578</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,673,746	14,796,055	1,122,309
5110010	SAL-CLASS-TO-REG	11,722,268	—	—	—
5110015	SAL-CLASS-TO-OT	68,074	—	—	—

Salaries (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110020	SAL-CLASS-TO-TERM	74,239	—	—	—
5110025	SAL-UNCLASS-TO-REG	188,698	—	—	—
<b>Total Salaries:</b>		<b>\$12,053,278</b>	<b>\$13,673,746</b>	<b>\$14,796,055</b>	<b>\$1,122,309</b>

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	986,229	972,799	(13,430)
5120010	COMPENSATION/WAGES	653,765	—	—	—
5120035	STUDENT LABOR	136,527	—	—	—
5120105	COMP-CL-NON TO-OT	18,334	—	—	—
<b>Total Other Compensation:</b>		<b>\$808,625</b>	<b>\$986,229</b>	<b>\$972,799</b>	<b>\$(13,430)</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,295,743	9,263,186	(32,557)
5130010	RET CONTR-STATE EMP	4,824,824	—	—	—
5130020	RET CONTR-TEACHERS	18,712	—	—	—
5130050	POSTRET BENEFITS	1,387,997	—	—	—
5130055	FICA TAX (OASDI)	17,352	—	—	—
5130060	MEDICARE TAX	171,935	—	—	—
5130065	UNEMPLOYMENT BENEFIT	339	—	—	—
5130070	GRP INS CONTRIBUTION	1,670,463	—	—	—
5130090	TAXABLE FRINGE BEN	147,243	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,238,863</b>	<b>\$9,295,743</b>	<b>\$9,263,186</b>	<b>\$(32,557)</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	194,804	199,421	4,617
5210010	IN-STATE TRAVEL-ADM	(144)	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,768	—	—	—
5210020	IN-STATE TRAV-FIELD	69,079	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,901	—	—	—
5210055	OUT-OF-STTRV-CONF	26,455	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,815	—	—	—
5210065	OUT-OF-STTRV-BD MEM	799	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	5,013	—	—	—
5210105	STAFF TRAINING	224	—	—	—
<b>Total Travel:</b>		<b>\$112,909</b>	<b>\$194,804</b>	<b>\$199,421</b>	<b>\$4,617</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,185,798	3,227,795	41,997
5310001	SERV-ADVERTISING	4,532	—	—	—
5310003	SERV-MARKETING	895	—	—	—
5310004	SERV-BANK FEES	11	—	—	—
5310005	SERV-PRINTING	61,138	—	—	—
5310007	SERV-TRANSPORTATION	24,234	—	—	—
5310009	SERV-MOVING SERVICES	1,330	—	—	—
5310010	SERV-DUES & OTHER	86,455	—	—	—
5310011	SERV-SUBSCRIPTIONS	46,706	—	—	—
5310012	SERV-DATA MODEL/MAP	6,326	—	—	—
5310013	SERV-LAB FEES	219,726	—	—	—
5310014	SERV-DRUG TESTING	100	—	—	—
5310015	SERV-SECURITY	2,890	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	440	—	—	—
5310018	SERV-TEMP STAFFING	25,995	—	—	—
5310019	SERV-FREIGHT	2,248	—	—	—
5310025	SERV-LOCKSMITH	885	—	—	—
5310031	SER-CRDT CRD TRN FEE	45	—	—	—
5310033	SERV-OTH LAB-VET	797	—	—	—
5310037	SERV - TRAINING	18,906	—	—	—
5310039	SERV-PRESCRIBED BURN	14,220	—	—	—
5310400	SERV-MISC	172,250	—	—	—
5330001	MAINT-BUILDINGS	60,700	—	—	—
5330003	MAINT-PESTCONTROL	11,325	—	—	—
5330004	MAINT-GARBAGE DISP	37,464	—	—	—
5330006	MAINT-HAZ WASTE DISP	160	—	—	—
5330007	MAINT-PROPERTY	23,881	—	—	—
5330008	MAINT-EQUIPMENT	211,046	—	—	—
5330011	MAINT-COMMUNICTN EQP	364	—	—	—
5330012	MAINT-JANITORIAL	19,568	—	—	—
5330014	MAINT-GROUNDS	20,824	—	—	—
5330017	MAINT-DATA SOFTWARE	963	—	—	—
5330018	MAINT-AUTO REPAIRS	220,869	—	—	—
5330019	MAINT-ATVS	19,271	—	—	—
5330020	MAINT-BOATS/BOAT MTR	110,047	—	—	—
5330022	MAINT-HEAVY EQUIP	128,139	—	—	—
5340010	RENT-REAL ESTATE	102,161	—	—	—
5340020	RENT-EQUIPMENT	122,902	—	—	—
5340025	RENT-AUTOMOBILES	4,748	—	—	—
5340026	RENT-BOAT SLIPS	5,676	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	3,913	—	—	—
5340070	RENT-OTHER	208,798	—	—	—
5350002	UTIL-DATA LINE/CIRCT	25,506	—	—	—
5350004	UTIL-TELEPHONE SERV	1,745	—	—	—
5350005	UTIL-OTHER COMM SERV	69,488	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,416	—	—	—
5350008	UTIL-DEL UPS/FED EXP	10,570	—	—	—
5350009	UTIL-GAS	2,441	—	—	—
5350010	UTIL-ELECTRICITY	66,691	—	—	—
5350011	UTIL-WATER	5,354	—	—	—
5350012	UTIL-CABLE	5,656	—	—	—
5350013	UTIL-BOTTLED GAS	1,803	—	—	—
5350014	UTIL-OIL	76	—	—	—
<b>Total Operating Services:</b>		<b>\$2,204,695</b>	<b>\$3,185,798</b>	<b>\$3,227,795</b>	<b>\$41,997</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,484,608	3,408,964	(75,644)
5410001	SUP-OFFICE SUPPLIES	36,412	—	—	—
5410005	SUP-PHARMACEUTICAL	3,370	—	—	—
5410006	SUP-COMPUTER	18,779	—	—	—
5410007	SUP-CLOTHING/UNIFORM	40,761	—	—	—
5410008	SUP-MEDICAL	3,628	—	—	—
5410009	SUP-EDUCATION & REC	72,984	—	—	—
5410010	SUP-TEXTBOOKS	280	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,616	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	4,670	—	—	—
5410016	SUP-BLD	176,039	—	—	—
5410017	SUP-JANITORIAL	36,145	—	—	—
5410018	SUP-FARM	11,204	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,013	—	—	—
5410020	SUP-COMMUNICATIONS	266	—	—	—
5410021	SUP-ELECTRONICS/ELEC	37,656	—	—	—
5410022	SUP-FUELS/LUBRICANTS	740,004	—	—	—
5410023	SUP-PERSONAL	5,362	—	—	—
5410025	SUP-LAB SUPPLIES	7,180	—	—	—
5410026	SUP-METALS/MINERALS	4,792	—	—	—
5410027	SUP-OTHER MEDICAL	72	—	—	—
5410028	SUP-STORAGE/PACKAGNG	11,892	—	—	—
5410030	SUP-TOOLS	70,250	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	26,820	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	128,686	—	—	—
5410034	SUP-HORTICULTURE	26,244	—	—	—
5410035	SUP-SOFTWARE	300	—	—	—
5410036	SUP-FUELTRAC	9,377	—	—	—
5410037	SUP - NETS	5,430	—	—	—
5410038	SUP - HERBICIDES	86,928	—	—	—
5410039	SUP - AMMUNITIONS	53,656	—	—	—
5410040	SUP - WEAPONS	1,563	—	—	—
5410042	SUP-SCIENT.SAMPLING	42,436	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	57,336	—	—	—
5410044	SUP - ANIMAL-BAIT	48,443	—	—	—
5410045	SUP-BOAT MTCE	33,959	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	75,806	—	—	—
5410048	SUP-FACILITIES	32,473	—	—	—
5410049	SUP-FUEL-BOATS	100,722	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	12,566	—	—	—
5410052	SUP-OFF ROAD DIESEL	169,970	—	—	—
5410400	SUP-OTHER	202,366	—	—	—
<b>Total Supplies:</b>		<b>\$2,424,460</b>	<b>\$3,484,608</b>	<b>\$3,408,964</b>	<b>\$(75,644)</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,273,959	5,944,793	3,670,834
5510003	PROF SERV-MGT CONSUL	226,202	—	—	—
5510004	PROF SERV-ENG/ARCHIT	144,316	—	—	—
5510005	PROF SERV-LEGAL	357,917	—	—	—
5510007	PROF SERV-MED/DEN	2,513	—	—	—
5510009	PROF SERV-VETERINARY	10,085	—	—	—
5510011	PROF SRV-APPR/WITNES	7,700	—	—	—
5510012	PROF SERV-EDUCATION	74,000	—	—	—
5510014	PROF SERV-IT CONSLT	4,545	—	—	—
5510020	PROF SERV-BLD/CONSTR	15,000	—	—	—
5510021	PROF SERV-ENVIRONMTL	8,600	—	—	—
5510022	PROF SERV-FARM/FORES	10,122	—	—	—
5510400	PROF SERV-OTHER	78,706	—	—	—
<b>Total Professional Services:</b>		<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$5,944,793</b>	<b>\$3,670,834</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	8,760,915	14,172,976	5,412,061
5620011	MISC-GOVERNMENT PAYS	880,932	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,631,252	—	—	—
5620072	MISC-OC SAL CLASS&UN	90,961	94,816	94,816	—
5620078	MISC-OC-RETIRE-STEM	36,252	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,180	—	—	—
5620083	MISC-OC-GRP INS CONT	19,816	—	—	—
5620164	MISC-OC REL BENEFITS	—	61,125	61,125	—
<b>Total Other Charges:</b>		<b>\$4,660,392</b>	<b>\$8,916,856</b>	<b>\$14,328,917</b>	<b>\$5,412,061</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,811,016	2,811,016	(2,000,000)
5950001	IAT-COMMODITY/SERV	525,428	—	—	—
5950005	IAT-DUES AND SUBSCRIP	109	—	—	—
5950007	IAT-PRINTING	13,048	—	—	—
5950008	IAT-POSTAGE	7,074	—	—	—
5950014	IAT-TELEPHONE	30,496	—	—	—
5950017	IAT-INSURANCE	984,669	—	—	—
5950021	IAT-JANITORIAL SERV	73,620	—	—	—
5950026	IAT-RENTALS	1,130	—	—	—
5950038	IAT-OTHER OPER SERV	68,787	—	—	—
5950058	IAT-TECH SVCS	200,037	—	2,087,450	2,087,450
5950400	IAT-MISCELLANEOUS	73,296	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,977,695</b>	<b>\$4,811,016</b>	<b>\$4,898,466</b>	<b>\$87,450</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	8,537,804	5,708,000	(2,829,804)
5710221	ACQ-COMP HARDWARE	(9,916)	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	27,246	—	—	—
5710227	ACQ-MEDICAL EQUIP	200	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	11,832	—	—	—
5710236	ACQ-OTHER	42,027	—	—	—
5710250	ACQ-AUTOMOBILES	(11,021)	—	—	—
5710251	ACQ-BOATS	5,179	—	—	—
5710921	COMPUTER/EQUIP-MA	9,916	—	—	—
5710926	CONST/OTH EQUIP -MA	79,803	—	—	—
5710928	AGRIC/RESEARCH-MA	259,665	—	—	—
5710950	TRANS-VEHICLES-MA	334,826	—	—	—
5710951	TRANS-MARINE-MA	130,854	—	—	—
<b>Total Acquisitions:</b>		<b>\$880,610</b>	<b>\$8,537,804</b>	<b>\$5,708,000</b>	<b>\$(2,829,804)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	11,985,260	—	(11,985,260)
5810001	MAJ REP-LAND IMPROV	3,799,953	—	4,165,000	4,165,000
5810002	MAJ REP-BUILDINGS	792,286	—	1,345,000	1,345,000
5810003	MAJ REP-BLDG	253,919	—	1,637,000	1,637,000
5810004	MAJ REP-AUTOMOTIVE	21,586	—	85,000	85,000
5810005	MAJ REP-BOATS	35,134	—	115,000	115,000
5810007	MAJ REP-MOVABLE EQUIP	16,452	—	—	—
5810008	MAJ REP-FARM EQUIP	63,868	—	266,500	266,500
5810013	MAJ REP-ED	—	—	110,000	110,000

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	107,142	—	120,000	120,000
<b>Total Major Repairs:</b>		<b>\$5,090,340</b>	<b>\$11,985,260</b>	<b>\$7,843,500</b>	<b>\$(4,141,760)</b>
<b>Total Expenditures for Program 5132</b>		<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>
<b>Total Agency Expenditures:</b>		<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	373,103	653,317	666,544	13,227	9201
IAT-109-CPRA-NUTRIA	1,643,782	3,996,000	3,372,105	(623,895)	9202
IAT-264-STATE PARKS-ATV	134,330	210,946	104,762	(106,184)	9222
GOHSEP-FEMA	—	—	—	—	9730
OCD	34,839	35,100	35,102	2	9731
DOTD	900,000	—	—	—	10019
<b>Total Interagency Transfers</b>	<b>\$3,086,054</b>	<b>\$4,895,363</b>	<b>\$4,178,513</b>	<b>\$(716,850)</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
W08-LA DUCK LICENSE & PR	581,286	2,553,388	1,050,655	(1,502,733)	9182
W16-LA WILD TURKEY STAMP	4,462	30,000	5,705	(24,295)	9183
W09-LA ALLIGATOR RES FUN	2,381,682	2,642,782	3,196,387	553,605	9187
SG-RED RIVER WATERWAY CO	71,074	146,000	393,805	247,805	9210
SG-LA WILDLIFE FOUNDATIO	135,363	98,000	98,356	356	9217
IAT-264-STATE PARKS-ATV	—	—	—	—	9222
<b>Total Fees &amp; Self-Generated</b>	<b>\$3,173,867</b>	<b>\$5,470,170</b>	<b>\$4,744,908</b>	<b>\$(725,262)</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
RK2-ROCKEFELLER WL TRUST	530,828	605,150	1,028,138	422,988	9175
RK1-ROCKEFELLER WL REFUG	3,492,102	6,983,433	6,216,047	(767,386)	9176
W01-CONSERVATION FUND	10,579,231	14,638,504	16,506,282	1,867,778	9177
RS1-MARSH ISLAND OPER	13,966	129,570	121,467	(8,103)	9178
V01-OIL SPILL CONTINGENC	269,175	302,000	303,664	1,664	9179
W03-LA FUR PUBL EDUC & M	44,936	64,500	60,602	(3,898)	9180
W05-WILDLIFE HAB NAT HER	775,093	896,079	1,000,002	103,923	9181
W07-SCENIC RIVERS FUND	663	1,500	3,000	1,500	9184
W20-WATERFOWL ACCOUNT	—	188,972	63,000	(125,972)	9185
W23-BLACK BEAR ACCOUNT	6,751	205,000	213,252	8,252	9186
W24-QUAIL ACCOUNT	6,031	24,900	23,119	(1,781)	9189

## Statutory Dedications (continued)

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
W26-WHITE TAIL DEER ACC	8,632	18,262	20,937	2,675	9193
W37-MC DAVIS CONSERVATIO	—	34,900	11,402	(23,498)	9196
W11-NATURAL HERITAGE ACC	14,109	22,500	32,095	9,595	9197
W32-WHITE LAKE PROPERTY	678,341	1,628,202	1,304,328	(323,874)	9198
W39-HUNTERS FOR HUNGRY	—	—	—	—	9199
RS4-RUSS SAGE/MI FUND 2	—	2,500,000	2,500,000	—	9281
W38-ATCHAF DELTA WMA	—	—	—	—	9738
<b>Total Statutory Dedications</b>	<b>\$16,419,856</b>	<b>\$28,243,472</b>	<b>\$29,407,335</b>	<b>\$1,163,863</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	9200
FWS-W66-HUNTER EDUC ENHA	180,513	124,500	70,496	(54,004)	9203
FWS-CONSERVATION GRANTS	—	—	—	—	9204
FWS-FW3 ENV INVEST	106,927	214,750	214,773	23	9205
FWS-SPORTFISH RESTORATIO	64,500	188,000	188,237	237	9206
FWS-E1 ENDANGERED SPECIE	110,114	115,200	117,930	2,730	9207
FWS-W55 MGMT OF LA WMA	7,432,305	8,631,411	14,544,940	5,913,529	9208
FWS-F65 AQUATIC ED	—	—	—	—	9209
USDA-WETLANDS RESERVE PR	1,425,719	2,024,300	2,032,474	8,174	9211
FWS-W1 HUNTER EDUCATION	2,697,150	2,983,000	2,992,414	9,414	9212
FWS-W68-STWIDE RES & TEC	3,081,876	5,181,046	7,286,005	2,104,959	9214
USDA-STRAT WTRSHD ACTION	—	—	—	—	9216
USDA-FERAL SWINE DAMAGE	—	—	—	—	9218
FWS-SWG-STATE WILDLIFE	—	—	—	—	9219
FWS-AVIAN HEALTH DISEASE	—	—	—	—	9220
FWS-SWG-STATE WILDLIFE	669,652	580,605	585,392	4,787	9221
IAT-264-STATE PARKS-ATV	—	—	—	—	9222
FWS-CONSERVATION GRANTS	252,047	1,600,000	—	(1,600,000)	9223
USDA-FOREST SERVICE	—	—	—	—	9282
FWS-CONSERVATION GRANTS	510,325	204,006	2,228,479	2,024,473	9757
<b>Total Federal Funds</b>	<b>\$16,531,128</b>	<b>\$21,846,818</b>	<b>\$30,261,140</b>	<b>\$8,414,322</b>	
<b>Total Sources of Funding:</b>	<b>\$39,210,905</b>	<b>\$60,455,823</b>	<b>\$68,591,896</b>	<b>\$8,136,073</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9201 — 513 IAT 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	85,000	—	—	85,000	—	—	105,000	—	—
Other Compensation	25,000	—	—	25,000	—	—	25,000	—	—
Related Benefits	65,000	—	—	65,000	—	—	75,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>
Travel	1,600	—	—	1,638	—	—	1,600	—	—
Operating Services	36,500	—	—	48,865	—	—	36,500	—	—
Supplies	34,759	—	—	35,583	—	—	34,859	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$72,859</b>	<b>—</b>	<b>—</b>	<b>\$86,086</b>	<b>—</b>	<b>—</b>	<b>\$72,959</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	393,458	—	—	393,458	—	—	393,458	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>	<b>\$405,458</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$653,317</b>	<b>—</b>	<b>—</b>	<b>\$666,544</b>	<b>—</b>	<b>—</b>	<b>\$683,417</b>	<b>—</b>	<b>—</b>

**Form 9201 — 513 IAT NRDA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT- Office of Coastal Protection and Restoration - BP Deepwater Horizon Louisiana and region wide restoration
<b>Agency discretion or Federal requirement?</b>	limitations as to how funds may be spent
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is Requested Major Repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9202 — 513 IAT NUTRIA

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	40,000	—	—	40,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,000	—	—	25,000	—	—	25,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>
Travel	5,300	—	—	5,426	—	—	5,300	—	—
Operating Services	82,000	—	—	83,943	—	—	82,000	—	—
Supplies	1,500	—	—	1,536	—	—	1,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>	<b>\$90,905</b>	<b>—</b>	<b>—</b>	<b>\$88,800</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,216,200	—	—	3,216,200	—	—	3,216,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>	<b>\$3,216,200</b>	<b>—</b>	<b>—</b>
Acquisitions	626,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$626,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,996,000</b>	<b>—</b>	<b>—</b>	<b>\$3,372,105</b>	<b>—</b>	<b>—</b>	<b>\$3,375,000</b>	<b>—</b>	<b>—</b>

**Form 9202 — 513 IAT NUTRIA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT- Office of Coastal Protection and Restoration - La-03b Coastwide Nutria Control Program
<b>Agency discretion or Federal requirement?</b>	Limitations as to how funds may be spent
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	MULTIPLE YEARS
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9222 — 513 - IAT - STATE PARKS TRAILS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$200,946</b>	—	—	<b>\$4,762</b>	—	—	<b>\$200,946</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	10,000	—	—	100,000	—	—	10,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	—	—	<b>\$100,000</b>	—	—	<b>\$10,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$210,946</b>	—	—	<b>\$104,762</b>	—	—	<b>\$210,946</b>	—	—

**Form 9222 — 513 - IAT - STATE PARKS TRAILS**

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

Form 9730 — 513 - IAT - GOHSEP-FEMA

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

**Form 9730 — 513 - IAT - GOHSEP-FEMA**

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

**Form 9731 — 513 - IAT - LWI (WATERSHED)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,000	—	—	25,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	100	—	—	102	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100</b>	<b>—</b>	<b>—</b>	<b>\$102</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,100</b>	<b>—</b>	<b>—</b>	<b>\$35,102</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9731 — 513 - IAT - LWI (WATERSHED)**

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

**Form 10019 — 513 - Spring Bayou WMA Road Construction**

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

**Form 10019 — 513 - Spring Bayou WMA Road Construction**

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

Fees & Self-Generated

Form 9182 — 513 W08 - DUCK LICENSE & STAMP FUND

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	3,000	—	—	3,000	—	—
Other Compensation	100	—	—	100	—	—	100	—	—
Related Benefits	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,600</b>	<b>—</b>	<b>—</b>	<b>\$4,600</b>	<b>—</b>	<b>—</b>	<b>\$4,600</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$103,555</b>	<b>—</b>	<b>—</b>	<b>\$103,555</b>	<b>—</b>	<b>—</b>
Other Charges	848,788	—	—	680,000	—	—	680,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$848,788</b>	<b>—</b>	<b>—</b>	<b>\$680,000</b>	<b>—</b>	<b>—</b>	<b>\$680,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	1,550,000	—	—	262,500	—	—	262,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,550,000</b>	<b>—</b>	<b>—</b>	<b>\$262,500</b>	<b>—</b>	<b>—</b>	<b>\$262,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,553,388</b>	<b>—</b>	<b>—</b>	<b>\$1,050,655</b>	<b>—</b>	<b>—</b>	<b>\$1,050,655</b>	<b>—</b>	<b>—</b>

**Form 9182 — 513 W08 - DUCK LICENSE & STAMP FUND**

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

**Form 9183 — 513 W16 - LA WILD TURKEY STAMP FUND**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	3,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	1,600	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	512	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$512</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$593</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$5,705</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9183 — 513 W16 - LA WILD TURKEY STAMP FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Acquire land; habitat restoration and enhancement; restocking and research; \$5 per license plate must go to advertising plate Sources: Sale of wild turkey stamp; proceeds from sale of turkey license plate by OMV (\$26 every two years) Legal Citation: 56:164; 47:463.54; 56:10(B)(7)
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9187 — 513 W09 - ALLIGATOR RESOURCE**

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	723,000	—	—	835,000	—	—	723,000	—	—
Other Compensation	84,000	—	—	75,000	—	—	84,000	—	—
Related Benefits	419,000	—	—	455,000	—	—	419,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,226,000</b>	<b>—</b>	<b>—</b>	<b>\$1,365,000</b>	<b>—</b>	<b>—</b>	<b>\$1,226,000</b>	<b>—</b>	<b>—</b>
Travel	20,000	—	—	20,474	—	—	20,000	—	—
Operating Services	390,000	—	—	409,243	—	—	140,000	—	—
Supplies	140,000	—	—	143,318	—	—	120,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>	<b>\$573,035</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>\$555,570</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>
Other Charges	380,000	—	—	380,000	—	—	650,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	226,782	—	—	232,782	—	—	226,782	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$606,782</b>	<b>—</b>	<b>—</b>	<b>\$612,782</b>	<b>—</b>	<b>—</b>	<b>\$876,782</b>	<b>—</b>	<b>—</b>
Acquisitions	25,000	—	—	60,000	—	—	25,000	—	—
Major Repairs	—	—	—	30,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,642,782</b>	<b>—</b>	<b>—</b>	<b>\$3,196,387</b>	<b>—</b>	<b>—</b>	<b>\$2,642,782</b>	<b>—</b>	<b>—</b>

**Form 9187 — 513 W09 - ALLIGATOR RESOURCE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Alligator Resource Fund Purpose: Salaries and operating expenses for section within CNR, law enforcement activities re alligators, marketing programs under Alligator Council, research, mgmt re alligator population Sources: Alligator tag fees, shipping label fees, severance tax on skins, alligator hunting license fees Legal Citation: 56:279; 56:256
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9210 — 513 - SG - RED RIVER WATERWAY**

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	30,000	—	—	45,000	—	—	65,000	—	—
Other Compensation	20,000	—	—	19,000	—	—	(37,000)	—	—
Related Benefits	20,000	—	—	33,000	—	—	18,900	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$97,000</b>	<b>—</b>	<b>—</b>	<b>\$46,900</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,118	—	—	—	—	—
Operating Services	14,000	—	—	14,332	—	—	4,500	—	—
Supplies	15,000	—	—	15,355	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,000</b>	<b>—</b>	<b>—</b>	<b>\$34,805</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	40,000	—	—	40,000	—	—	16,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	220,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$146,000</b>	<b>—</b>	<b>—</b>	<b>\$393,805</b>	<b>—</b>	<b>—</b>	<b>\$82,400</b>	<b>—</b>	<b>—</b>

**Form 9210 — 513 - SG - RED RIVER WATERWAY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: To support a position designated to develop a management plan for Corps of Engineers mitigation lands that will be managed by the department for the ultimate use and enjoyment by the public. Source: Red River Waterway Commission - ad valorem taxes on property owned by the RRWC resulting from construction of the Red River Navigational Waterway System in the 1980's.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 9217 — 513 - SG - LA WLF & FISH FOUNDATION

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	35,000	—	—	35,000	—	—	—	—	—
Other Compensation	22,000	—	—	22,000	—	—	20,000	—	—
Related Benefits	20,000	—	—	20,000	—	—	10,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,000</b>	<b>—</b>	<b>—</b>	<b>\$77,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	15,000	—	—	15,356	—	—	20,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$15,356</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,000	—	—	6,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,000</b>	<b>—</b>	<b>—</b>	<b>\$98,356</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Form 9217 — 513 - SG - LA WLF & FISH FOUNDATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Reintroduction of Whooping Cranes in Louisiana. Source: The Louisiana Wildlife and Fisheries Foundation is a non-profit public, charitable foundation dedicated to the challenge of conserving Louisiana's wildlife and fish resources. and Conservation District by FEMA for the project entitled 'Gulf Hurricane Risk Reduction'
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 9222 — 513 - IAT - STATE PARKS TRAILS

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

**Form 9222 — 513 - IAT - STATE PARKS TRAILS**

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

Statutory Dedications

Form 9175 — 513 RK2 ROCKEFELLER TRUST FUND

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	271,000	—	—	301,000	—	—	271,000	—	—
Other Compensation	13,500	—	—	56,000	—	—	13,500	—	—
Related Benefits	147,000	—	—	191,000	—	—	147,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$431,500</b>	<b>—</b>	<b>—</b>	<b>\$548,000</b>	<b>—</b>	<b>—</b>	<b>\$431,500</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,284	—	—	12,000	—	—
Operating Services	26,000	—	—	40,616	—	—	26,000	—	—
Supplies	50,000	—	—	51,185	—	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,000</b>	<b>—</b>	<b>—</b>	<b>\$104,085</b>	<b>—</b>	<b>—</b>	<b>\$88,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>	<b>\$15,303</b>	<b>—</b>	<b>—</b>	<b>\$12,800</b>	<b>—</b>	<b>—</b>
Other Charges	30,750	—	—	231,000	—	—	30,750	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,500	—	—	4,000	—	—	3,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,250</b>	<b>—</b>	<b>—</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>	<b>\$34,250</b>	<b>—</b>	<b>—</b>
Acquisitions	27,600	—	—	125,750	—	—	27,600	—	—
Major Repairs	11,000	—	—	—	—	—	11,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$38,600</b>	<b>—</b>	<b>—</b>	<b>\$125,750</b>	<b>—</b>	<b>—</b>	<b>\$38,600</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$605,150</b>	<b>—</b>	<b>—</b>	<b>\$1,028,138</b>	<b>—</b>	<b>—</b>	<b>\$605,150</b>	<b>—</b>	<b>—</b>

**Form 9175 — 513 RK2 ROCKEFELLER TRUST FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Rockefeller Wildlife Refuge Trust and Protection Fund Purpose: Principal remains in fund; investment income may be used for: Governor's Scholarship, land acquisition, Fur/Alligator Council, refuge expenses. After fund reaches \$50 million, investment income may be used for: Marsh Island, fur mgmt, alligator mgmt, migratory bird mgmt. Source: Interest income Legal Citation: 56:797 Rockefeller Wildlife Refuge Trust and Protection Fund
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Unknown at this time
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9176 — 513 RK1 ROCKEFELLER

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,046,000	—	—	970,000	—	—	1,046,000	—	—
Other Compensation	38,500	—	—	22,000	—	—	38,500	—	—
Related Benefits	535,000	—	—	540,000	—	—	535,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,619,500</b>	<b>—</b>	<b>—</b>	<b>\$1,532,000</b>	<b>—</b>	<b>—</b>	<b>\$1,619,500</b>	<b>—</b>	<b>—</b>
Travel	6,500	—	—	6,654	—	—	6,500	—	—
Operating Services	491,035	—	—	460,665	—	—	239,000	—	—
Supplies	320,000	—	—	337,584	—	—	270,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$817,535</b>	<b>—</b>	<b>—</b>	<b>\$804,903</b>	<b>—</b>	<b>—</b>	<b>\$515,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>	<b>\$179,100</b>	<b>—</b>	<b>—</b>	<b>\$172,999</b>	<b>—</b>	<b>—</b>
Other Charges	400,185	—	—	500,000	—	—	400,185	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	201,894	—	—	212,544	—	—	131,894	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$602,079</b>	<b>—</b>	<b>—</b>	<b>\$712,544</b>	<b>—</b>	<b>—</b>	<b>\$532,079</b>	<b>—</b>	<b>—</b>
Acquisitions	1,090,620	—	—	1,661,500	—	—	1,710,000	—	—
Major Repairs	2,680,700	—	—	1,326,000	—	—	3,011,700	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,771,320</b>	<b>—</b>	<b>—</b>	<b>\$2,987,500</b>	<b>—</b>	<b>—</b>	<b>\$4,721,700</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,983,433</b>	<b>—</b>	<b>—</b>	<b>\$6,216,047</b>	<b>—</b>	<b>—</b>	<b>\$7,561,778</b>	<b>—</b>	<b>—</b>

**Form 9176 — 513 RK1 ROCKEFELLER**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Maintaining, policing, improving refuge income    Legal Citation: 56:797    Source: Oil/gas royalties, land bonuses, alligator harvest, interest
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Difference is a result of the Requested Acquisitions and Major Repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9177 — 513 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	4,374,689	—	—	4,816,555	—	—	4,816,555	—	—
Other Compensation	318,086	—	—	221,699	—	—	221,699	—	—
Related Benefits	4,143,243	—	—	3,592,886	—	—	3,935,245	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,836,018</b>	<b>—</b>	<b>—</b>	<b>\$8,631,140</b>	<b>—</b>	<b>—</b>	<b>\$8,973,499</b>	<b>—</b>	<b>—</b>
Travel	25,404	—	—	26,006	—	—	25,404	—	—
Operating Services	805,763	—	—	794,860	—	—	805,763	—	—
Supplies	919,948	—	—	941,751	—	—	919,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,751,115</b>	<b>—</b>	<b>—</b>	<b>\$1,762,617</b>	<b>—</b>	<b>—</b>	<b>\$1,751,115</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>	<b>\$1,511,130</b>	<b>—</b>	<b>—</b>	<b>\$469,630</b>	<b>—</b>	<b>—</b>
Other Charges	563,448	—	—	563,448	—	—	134,430	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,958,472	—	—	1,963,447	—	—	1,594,275	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,521,920</b>	<b>—</b>	<b>—</b>	<b>\$2,526,895</b>	<b>—</b>	<b>—</b>	<b>\$1,728,705</b>	<b>—</b>	<b>—</b>
Acquisitions	431,521	—	—	915,375	—	—	429,063	—	—
Major Repairs	628,300	—	—	1,159,125	—	—	1,128,300	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,059,821</b>	<b>—</b>	<b>—</b>	<b>\$2,074,500</b>	<b>—</b>	<b>—</b>	<b>\$1,557,363</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,638,504</b>	<b>—</b>	<b>—</b>	<b>\$16,506,282</b>	<b>—</b>	<b>—</b>	<b>\$14,480,312</b>	<b>—</b>	<b>—</b>

**Form 9177 — 513 W01 - CONSERVATION**

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

Form 9178 — 513 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	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,000	—	—	15,000	—	—	15,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	1,024	—	—	1,000	—	—
Operating Services	14,000	—	—	14,332	—	—	14,000	—	—
Supplies	15,000	—	—	15,356	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,712</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$1,185</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,570	—	—	9,570	—	—	9,570	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>	<b>\$9,570</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	3,750	—	—	—	—	—
Major Repairs	—	—	—	36,250	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,570</b>	<b>—</b>	<b>—</b>	<b>\$121,467</b>	<b>—</b>	<b>—</b>	<b>\$129,570</b>	<b>—</b>	<b>—</b>

**Form 9178 — 513 RS1 - MARSH ISLAND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Marsh Island Operating Fund Purpose: Maintaining, policing, improving refuge Source: Oil/gas royalties, interest income Legal Citation: 56:798
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Difference is Requested major repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9179 — 513 V01 - OIL SPILL CONTINGENCY FUND**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,000	—	—	125,000	—	—	81,000	—	—
Other Compensation	68,000	—	—	57,000	—	—	68,000	—	—
Related Benefits	78,000	—	—	75,000	—	—	78,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>	<b>\$257,000</b>	<b>—</b>	<b>—</b>	<b>\$227,000</b>	<b>—</b>	<b>—</b>
Travel	6,000	—	—	6,142	—	—	6,000	—	—
Operating Services	7,000	—	—	10,166	—	—	5,000	—	—
Supplies	15,000	—	—	15,356	—	—	15,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,000</b>	<b>—</b>	<b>—</b>	<b>\$31,664</b>	<b>—</b>	<b>—</b>	<b>\$26,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000	—	—	3,000	—	—	3,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>
Acquisitions	32,000	—	—	—	—	—	46,000	—	—
Major Repairs	7,000	—	—	12,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>	<b>\$303,664</b>	<b>—</b>	<b>—</b>	<b>\$302,000</b>	<b>—</b>	<b>—</b>

**Form 9179 — 513 V01 - OIL SPILL CONTINGENCY FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Oil Spill Contingency Fund Purpose: To carry out the Department's obligations as a natural resource trustee. Source: Permit fees, donations, penalties Legal Citation: LA R.S. 30:2495
<b>Agency discretion or Federal requirement?</b>	Restricted to activities specified in the Louisiana Oil Spill Prevention and Response Act.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9180 — 513 W03 - FUR PUBLIC ED

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	12,500	—	—	9,000	—	—	12,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,500	—	—	4,000	—	—	5,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,119	—	—	—	—	—
Operating Services	2,000	—	—	2,047	—	—	2,000	—	—
Supplies	15,000	—	—	15,355	—	—	20,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>\$22,521</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>	<b>\$25,081</b>	<b>—</b>	<b>—</b>	<b>\$24,500</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,500</b>	<b>—</b>	<b>—</b>	<b>\$60,602</b>	<b>—</b>	<b>—</b>	<b>\$64,500</b>	<b>—</b>	<b>—</b>

**Form 9180 — 513 W03 - FUR PUBLIC ED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	LA Fur Public Education and Marketing Fund Purpose: Carry out goals of the LA Fur Advisory Council Source: \$20 from sale of each \$25 trapping and interest Legal Citation: 56:266
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9181 — 513 W05 - WHNHTF

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	330,000	—	—	466,752	—	—	466,752	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	180,000	—	—	180,000	—	—	180,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$515,000</b>	<b>—</b>	<b>—</b>	<b>\$651,752</b>	<b>—</b>	<b>—</b>	<b>\$651,752</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,119	—	—	5,119	—	—
Operating Services	55,000	—	—	56,304	—	—	56,302	—	—
Supplies	60,000	—	—	61,422	—	—	61,422	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$122,845</b>	<b>—</b>	<b>—</b>	<b>\$122,843</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	60,000	—	—	60,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,780	—	—	6,780	—	—	6,780	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,780</b>	<b>—</b>	<b>—</b>	<b>\$66,780</b>	<b>—</b>	<b>—</b>	<b>\$66,780</b>	<b>—</b>	<b>—</b>
Acquisitions	96,724	—	—	—	—	—	—	—	—
Major Repairs	157,575	—	—	142,625	—	—	142,625	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$254,299</b>	<b>—</b>	<b>—</b>	<b>\$142,625</b>	<b>—</b>	<b>—</b>	<b>\$142,625</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$896,079</b>	<b>—</b>	<b>—</b>	<b>\$1,000,002</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>

Form 9181 — 513 W05 - WHNHTF

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Wildlife Habitat and Natural Heritage Trust Fund Purpose: Land acquisition, land management. (Section 1924 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. Sources: 25% basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Legal Citation: 56:104, 1923
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9184 — 513 W07 - SCENIC RIVERS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	1,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$1,500</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,500</b>	—	—	<b>\$3,000</b>	—	—	<b>\$1,500</b>	—	—

**Form 9184 — 513 W07 - SCENIC RIVERS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Scenic Rivers Fund Purpose: Acquisition of servitudes, education, monitoring and enforcement of provisions of permits Source: Permit fees, donations, penalties Legal Citation: 56:1844
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9185 — 513 W20 - WATERFOWL FUND**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	188,972	—	—	63,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$188,972</b>	<b>—</b>	<b>—</b>	<b>\$63,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,972</b>	<b>—</b>	<b>—</b>	<b>\$63,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9185 — 513 W20 - WATERFOWL FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Conserving, restoring and enhancing migratory waterfowl habitat in Louisiana. Source: Proceeds from sale of Ducks Unlimited license plates by OMV Legal Citation: 56:10.B.(8); 47:463.53
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9186 — 513 W23 - BLACK BEAR FUND**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	5,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,500	—	—	3,000	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	512	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</b>	<b>—</b>	<b>—</b>	<b>\$512</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$204,740</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>	<b>\$213,252</b>	<b>—</b>	<b>—</b>	<b>\$205,000</b>	<b>—</b>	<b>—</b>

**Form 9186 — 513 W23 - BLACK BEAR FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: To conserve, restore, and enhance black bear habitat; 5% of proceeds shall be used to promote the plate Source: Proceeds from sale of black bear licenses plates by OMV (\$26 every two years)      Legal Citation: 56:10(B)(9); 47:463.45
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9189 — 513 W24 - QUAIL ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	2,000	—	—	3,000	—	—
Other Compensation	100	—	—	—	—	—	100	—	—
Related Benefits	1,800	—	—	1,000	—	—	1,800	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,900</b>	<b>—</b>	<b>—</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$4,900</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$119</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,000	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,900</b>	<b>—</b>	<b>—</b>	<b>\$23,119</b>	<b>—</b>	<b>—</b>	<b>\$24,900</b>	<b>—</b>	<b>—</b>

**Form 9189 — 513 W24 - QUAIL ACCOUNT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: Conserving, restoring and enhancing quail habitat in Louisiana. Source: Proceeds from sale of quail license plates by OMV Legal Citation: 56:10(B)(10); 47:463.46
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9193 — 513 W26 - WHITE TAIL DEER ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	500	—	—	500	—	—	500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	200	—	—	200	—	—	200	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$700</b>	<b>—</b>	<b>—</b>	<b>\$700</b>	<b>—</b>	<b>—</b>	<b>\$700</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,119	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,119</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$10,118</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
Other Charges	7,562	—	—	5,000	—	—	7,562	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,562</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$7,562</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,262</b>	<b>—</b>	<b>—</b>	<b>\$20,937</b>	<b>—</b>	<b>—</b>	<b>\$18,262</b>	<b>—</b>	<b>—</b>

**Form 9193 — 513 W26 - WHITE TAIL DEER ACCOUNT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	White Tail Deer Account Purpose: Operation of programs pertaining to white tail deer. Source: Proceeds from sale of white tail deer license plates by OMV Legal Citation: 56:10.B.(11), 47:463.86
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9196 — 513 W37 - MC DAVIS CONSERVATION FUND**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,500	—	—	2,559	—	—	2,500	—	—
Supplies	2,500	—	—	2,559	—	—	2,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,118</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$400</b>	<b>—</b>	<b>—</b>	<b>\$409</b>	<b>—</b>	<b>—</b>	<b>\$400</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	29,500	—	—	1,375	—	—	29,500	—	—
Major Repairs	—	—	—	4,500	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,500</b>	<b>—</b>	<b>—</b>	<b>\$5,875</b>	<b>—</b>	<b>—</b>	<b>\$29,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,900</b>	<b>—</b>	<b>—</b>	<b>\$11,402</b>	<b>—</b>	<b>—</b>	<b>\$34,900</b>	<b>—</b>	<b>—</b>

**Form 9196 — 513 W37 - MC DAVIS CONSERVATION FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose: The management fees, certain revenues generated on and from the M C Davis Property and those monies donated or allocated for the protection, preservation, and stewardship of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas. Sources: Compensation received by the state for management and operations fees, fees charged for use of the property, private and public donations, and mineral revenues Legal Citation: 56:799
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	WILL NON-RECUR THE M.C. DAVIS CONSERVATION FUND DUE TO LACK OF PROJECTED REVENUES
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9197 — 513 W11 - NATURAL HERITAGE**

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	—	—	—	11,000	—	—	—	—	—
Other Compensation	5,000	—	—	—	—	—	5,000	—	—
Related Benefits	1,500	—	—	5,000	—	—	1,500	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,500</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$6,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,095	—	—	4,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,095</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,500</b>	<b>—</b>	<b>—</b>	<b>\$32,095</b>	<b>—</b>	<b>—</b>	<b>\$22,500</b>	<b>—</b>	<b>—</b>

**Form 9197 — 513 W11 - NATURAL HERITAGE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Natural Heritage Account Purpose: Protection, stewardship of LA's lands and waters, support functions of Natural Heritage Program; 5% of proceeds from black bear license plate must go to advertising of plate Source: Sale of Wild LA stamps, royalties from prints, donations, allocations Legal Citation: 56:10(B)(6)(a), 1832
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is a CB-4 to non recur budget authority in Other Charges.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9198 — 513 W32 - WHITE LAKE

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	270,000	—	—	270,000	—	—	270,000	—	—
Other Compensation	100,000	—	—	130,000	—	—	100,000	—	—
Related Benefits	175,000	—	—	175,000	—	—	175,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$545,000</b>	<b>—</b>	<b>—</b>	<b>\$575,000</b>	<b>—</b>	<b>—</b>	<b>\$545,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,047	—	—	2,000	—	—
Operating Services	155,000	—	—	158,674	—	—	155,000	—	—
Supplies	110,000	—	—	112,607	—	—	110,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>	<b>\$273,328</b>	<b>—</b>	<b>—</b>	<b>\$267,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	13,000	—	—	20,000	—	—	13,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>—</b>
Acquisitions	683,202	—	—	241,000	—	—	452,500	—	—
Major Repairs	120,000	—	—	195,000	—	—	120,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$803,202</b>	<b>—</b>	<b>—</b>	<b>\$436,000</b>	<b>—</b>	<b>—</b>	<b>\$572,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,628,202</b>	<b>—</b>	<b>—</b>	<b>\$1,304,328</b>	<b>—</b>	<b>—</b>	<b>\$1,397,500</b>	<b>—</b>	<b>—</b>

Form 9198 — 513 W32 - WHITE LAKE

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	White Lake Property Fund Purpose: Operation, maintenance, administration, control, management or enhancement of the White Lake Property Source: Agricultural leases, mineral revenues from royalty payments, bonus payments and rentals from the properties owned by the state in and around White Lake, fees Legal Citation: 56:799.1-799.6
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is Requested Acquisitions and Major Repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9199 — 513 W39 - HUNTERS FOR THE HUNGRY**

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

**Form 9199 — 513 W39 - HUNTERS FOR THE HUNGRY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Hunters for the Hungry Purpose: No more than 10% shall be used for administrative costs. The balance shall be used solely by Hunters for the Hungry to pay for the processing and distribution of meats when the meats shall be used by a not-for-profit entity or a charitable organization in food or meal distribution at no cost to an individual Source: Each individual who purchases a fishing or hunting license may donate to Hunter for the Hungry at the time of purchase of the license. Legal Citation: R.S. 56:644
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is a CB-4 to non recur budget authority in Other Charges.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9281 — 513 RS4-RUSS SAGE/MI FUND 2

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	2,500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$2,500,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	2,500,000	—	—	—	—	—	2,500,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,500,000</b>	—	—	—	—	—	<b>\$2,500,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—	<b>\$2,500,000</b>	—	—

**Form 9281 — 513 RS4-RUSS SAGE/MI FUND 2**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Russell Sage Fund #2 - Purpose: Land acquisitions and management of Wildlife Management Areas. Sources: Surplus available from Marsh Island Refuge Fund and Interest. Citation: 56:798.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9738 — 513 W38 - ATCHAF DELTA WMA

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

**Form 9738 — 513 W38 - ATCHAF DELTA WMA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Atchafalaya Delta WMA Mooring Account - Legal Citation 56:109.3 - Revenues leases from mooring pilings located within the Atchafalaya Delta WMA (annual lottery and bid process for premium mooring sites). Dedicated uses solely for the development, construction, maintenance, and dredging of mooring sites in the Atchafalaya Delta WMA.
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Federal Funds

Form 9200 — 513 - FED CONSERVATION GRANTS

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

**Form 9200 — 513 - FED CONSERVATION GRANTS**

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

**Form 9203 — 513 W66 - FEDERAL HUNTER ED ENHANCEMENT**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	4,000	—	—	4,095	—	—	4,000	—	—
Operating Services	3,000	—	—	3,071	—	—	3,000	—	—
Supplies	35,000	—	—	35,830	—	—	35,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$42,996</b>	<b>—</b>	<b>—</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	1,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	20,000	—	—	26,500	—	—	25,000	—	—
Major Repairs	61,500	—	—	—	—	—	150,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$81,500</b>	<b>—</b>	<b>—</b>	<b>\$26,500</b>	<b>—</b>	<b>—</b>	<b>\$175,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,500</b>	<b>—</b>	<b>—</b>	<b>\$70,496</b>	<b>—</b>	<b>—</b>	<b>\$217,000</b>	<b>—</b>	<b>—</b>

**Form 9203 — 513 W66 - FEDERAL HUNTER ED ENHANCEMENT**

Question	Narrative Response
State the purpose, source and legal citation.	USFWS - W-66 Louisiana Hunter Education Enhancement Program CFDA 15.611
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 9204 — 513 - FED CONSERVATION GRANTS**

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

**Form 9204 — 513 - FED CONSERVATION GRANTS**

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

Form 9205 — 513 FEDERAL USF&W ENV INVEST

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	141,500	—	32,453	141,500	—	32,453	141,500	—	32,453
Other Compensation	750	—	—	750	—	—	750	—	—
Related Benefits	71,500	—	546	71,500	—	546	71,500	—	546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>	<b>\$213,750</b>	<b>—</b>	<b>\$32,999</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	500	—	—	511	—	—	500	—	—
Supplies	500	—	—	512	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,023</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	10,000	—	—	10,000	—	—	10,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	1,000	—	—	1,000	—	—	1,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,000</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>	<b>\$214,773</b>	<b>—</b>	<b>\$43,999</b>	<b>\$214,750</b>	<b>—</b>	<b>\$43,999</b>

**Form 9205 — 513 FEDERAL USF&W ENV INVEST**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	FW 3 U.S. Fish and Wildlife - Fish Restoration - 15.605 FW 3 U.S. Fish and Wildlife - Wildlife Restoration - 15.611 Environmental Investigations
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9206 — 513 - FED SPORT FISH RESTORATION**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,000	—	—	118,000	—	—	118,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	56,000	—	—	56,000	—	—	56,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>	<b>\$174,000</b>	<b>—</b>	<b>—</b>
Travel	9,000	—	—	9,213	—	—	9,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,024	—	—	1,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,237</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,000	—	—	4,000	—	—	4,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>	<b>\$188,237</b>	<b>—</b>	<b>—</b>	<b>\$188,000</b>	<b>—</b>	<b>—</b>

**Form 9206 — 513 - FED SPORT FISH RESTORATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Dept of Wildlife and Fisheries - Wildlife Restoration - CFDA 15.611. For the coordination of federal aid activities authorized by the US Congress in the Pittman-Robertson Act.
<b>Agency discretion or Federal requirement?</b>	Discretionary is within the terms of the federal grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9207 — 513 FEDERAL ENDANGERED SPECIES**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$115,200</b>	—	—	<b>\$117,930</b>	—	—	<b>\$115,200</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	4,800	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	<b>\$4,800</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$115,200</b>	—	—	<b>\$117,930</b>	—	—	<b>\$120,000</b>	—	—

**Form 9207 — 513 FEDERAL ENDANGERED SPECIES**

Question	Narrative Response
State the purpose, source and legal citation.	USFWS E1 Endangered Species 15.612
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 9208 — 513 FED W55 WMA 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	2,505,000	—	—	2,915,191	—	—	2,505,000	—	—
Other Compensation	140,875	—	—	193,932	—	—	140,875	—	—
Related Benefits	1,634,750	—	—	2,054,750	—	—	1,634,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>	<b>\$5,163,873</b>	<b>—</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>—</b>
Travel	20,000	—	—	20,474	—	—	20,000	—	—
Operating Services	680,750	—	—	696,884	—	—	480,750	—	—
Supplies	750,000	—	—	726,974	—	—	650,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,450,750</b>	<b>—</b>	<b>—</b>	<b>\$1,444,332</b>	<b>—</b>	<b>—</b>	<b>\$1,150,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>	<b>\$2,160,822</b>	<b>—</b>	<b>—</b>	<b>\$157,098</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	2,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	128,513	—	—	141,938	—	—	114,038	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,513</b>	<b>—</b>	<b>—</b>	<b>\$2,141,938</b>	<b>—</b>	<b>—</b>	<b>\$114,038</b>	<b>—</b>	<b>—</b>
Acquisitions	1,058,700	—	—	2,133,975	—	—	1,184,400	—	—
Major Repairs	1,555,725	—	—	1,500,000	—	—	1,290,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,614,425</b>	<b>—</b>	<b>—</b>	<b>\$3,633,975</b>	<b>—</b>	<b>—</b>	<b>\$2,474,400</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,631,411</b>	<b>—</b>	<b>—</b>	<b>\$14,544,940</b>	<b>—</b>	<b>—</b>	<b>\$8,176,911</b>	<b>—</b>	<b>—</b>

**Form 9208 — 513 FED W55 WMA MGMT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Dept of Interior - Wildlife Restoration - CFDA 15.611. For the purpose management of the WMA/Refuge System and the Forestry program authorized by the US Congress in the Pittman-Robertson Act.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9209 — 513 FEDERAL AQUATIC ED

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

**Form 9209 — 513 FEDERAL AQUATIC ED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	USFWS Aquatic Education money is from a federal matching grant that is part of the Wallop-Breaux Act. The monies are used to conduct teacher workshops, fishing clinics, school classroom programs with emphasis on the aquatic environment and operate an education center at a state fish hatchery. The match ratio is 75% federal and 25% state volunteer hours are used as an inkind match.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	Difference is Requested acquisitions and major repairs.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9211 — 513 FED USDA WETLANDS RESEARCH**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>	<b>\$158,674</b>	<b>—</b>	<b>—</b>	<b>\$155,000</b>	<b>—</b>	<b>—</b>
Other Charges	1,805,000	—	—	1,805,000	—	—	1,805,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,800	—	—	4,800	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,809,800</b>	<b>—</b>	<b>—</b>	<b>\$1,809,800</b>	<b>—</b>	<b>—</b>	<b>\$1,805,000</b>	<b>—</b>	<b>—</b>
Acquisitions	59,500	—	—	64,000	—	—	8,500	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$59,500</b>	<b>—</b>	<b>—</b>	<b>\$64,000</b>	<b>—</b>	<b>—</b>	<b>\$8,500</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,024,300</b>	<b>—</b>	<b>—</b>	<b>\$2,032,474</b>	<b>—</b>	<b>—</b>	<b>\$1,968,500</b>	<b>—</b>	<b>—</b>

**Form 9211 — 513 FED USDA WETLANDS RESEARCH**

Question	Narrative Response
State the purpose, source and legal citation.	USDA - NRCS Wetlands Reserve Program - CFDA 10.072.
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 9212 — 513 FWS-W1 - FEDERAL HUNTER ED

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,225,000	—	—	1,225,000	—	—	1,225,000	—	—
Other Compensation	123,000	—	—	123,000	—	—	123,000	—	—
Related Benefits	691,000	—	—	691,000	—	—	691,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>	<b>\$2,039,000</b>	<b>—</b>	<b>—</b>
Travel	10,000	—	—	10,237	—	—	10,000	—	—
Operating Services	115,000	—	—	117,726	—	—	115,000	—	—
Supplies	230,000	—	—	235,451	—	—	230,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>	<b>\$363,414</b>	<b>—</b>	<b>—</b>	<b>\$355,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,000	—	—	32,500	—	—	22,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$28,000</b>	<b>—</b>	<b>—</b>	<b>\$32,500</b>	<b>—</b>	<b>—</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>
Acquisitions	255,000	—	—	174,500	—	—	160,000	—	—
Major Repairs	306,000	—	—	383,000	—	—	2,276,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$561,000</b>	<b>—</b>	<b>—</b>	<b>\$557,500</b>	<b>—</b>	<b>—</b>	<b>\$2,436,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,983,000</b>	<b>—</b>	<b>—</b>	<b>\$2,992,414</b>	<b>—</b>	<b>—</b>	<b>\$4,852,000</b>	<b>—</b>	<b>—</b>

**Form 9212 — 513 FWS-W1 - FEDERAL HUNTER ED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Hunter Education money is from a federal matching grant that is part of the Pittman-Robertson Act. These monies are used to conduct Hunter Education courses which are mandated by state law, R.S. 56:699 The match ratio is 75% federal and 25% state. Volunteer hours are used as an in-kind match
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Unknown at this time
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9214 — 513 - 68 - FED STATEWIDE RESEARCH WMAs

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,223,557	—	—	2,223,557	—	—	2,070,500	—	—
Other Compensation	22,318	—	—	22,318	—	—	175,375	—	—
Related Benefits	946,750	—	—	946,750	—	—	946,750	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>	<b>\$3,192,625</b>	<b>—</b>	<b>—</b>
Travel	55,000	—	—	56,304	—	—	55,000	—	—
Operating Services	300,750	—	—	307,878	—	—	300,750	—	—
Supplies	578,500	—	—	592,210	—	—	578,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>	<b>\$956,392</b>	<b>—</b>	<b>—</b>	<b>\$934,250</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>	<b>\$629,002</b>	<b>—</b>	<b>—</b>	<b>\$50,490</b>	<b>—</b>	<b>—</b>
Other Charges	696,493	—	—	1,670,811	—	—	696,493	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	160,600	—	—	163,900	—	—	160,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$857,093</b>	<b>—</b>	<b>—</b>	<b>\$1,834,711</b>	<b>—</b>	<b>—</b>	<b>\$856,493</b>	<b>—</b>	<b>—</b>
Acquisitions	83,588	—	—	275,775	—	—	83,295	—	—
Major Repairs	63,000	—	—	397,500	—	—	67,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$146,588</b>	<b>—</b>	<b>—</b>	<b>\$673,275</b>	<b>—</b>	<b>—</b>	<b>\$150,795</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,181,046</b>	<b>—</b>	<b>—</b>	<b>\$7,286,005</b>	<b>—</b>	<b>—</b>	<b>\$5,184,653</b>	<b>—</b>	<b>—</b>

**Form 9214 — 513 - 68 - FED STATEWIDE RESEARCH WMAs**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Dept of Interior - Wildlife Restoration - CFDA 15.611. For the management of WMA/Refuge System and the Forestry program authorized by the US Congress in the Pittman Robertson Act.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9216 — 513 FED USDA STRATEGIC WATERSHED**

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

**Form 9216 — 513 FED USDA STRATEGIC WATERSHED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	USDA Strategic Watershed Action Teams - CFDA 10.912 - To formalize the relationship of sharing personnel, expertise, and other resources to optimize the accrual of environmental benefits derived from NRCS programs and delivery of these programs to private landowners in Louisiana.
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9218 — 513 - FED USDA FERAL SWINE

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

**Form 9218 — 513 - FED USDA FERAL SWINE**

Question	Narrative Response
State the purpose, source and legal citation.	US Dept of Agriculture - Natural Resources Conservation Services - Feral Swine Damage Surveillance Survey
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 9219 — 513 FEDERAL SWG 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	—	—	—	—	—	323,077	—	—	323,077
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	59,388	—	—	59,388
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	<b>\$382,465</b>	—	—	<b>\$382,465</b>
Travel	—	—	—	—	—	5,976	—	—	5,976
Operating Services	—	—	—	—	—	17,088	—	—	17,088
Supplies	—	—	—	—	—	95,308	—	—	95,308
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	<b>\$118,372</b>	—	—	<b>\$118,372</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	<b>\$15,562</b>	—	—	<b>\$15,562</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	<b>\$516,399</b>	—	—	<b>\$516,399</b>

**Form 9219 — 513 FEDERAL SWG WLF**

Question	Narrative Response
State the purpose, source and legal citation.	Department of Interior - State Wildlife Grants - 15.634 - Public law 107-63
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 9220 — 513 FED AVIAN HEALTH

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

**Form 9220 — 513 FED AVIAN HEALTH**

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

Form 9221 — 513 FEDERAL SWG - 006

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	100,000	—	93,262	100,000	—	93,262	100,000	—	93,262
Other Compensation	—	—	27,159	—	—	27,159	—	—	27,159
Related Benefits	50,000	—	54,809	50,000	—	54,809	50,000	—	54,809
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>	<b>\$150,000</b>	<b>—</b>	<b>\$175,230</b>
Travel	2,000	—	3,302	2,047	—	3,302	2,000	—	3,302
Operating Services	—	—	7,035	—	—	7,035	—	—	7,035
Supplies	5,000	—	29,111	5,118	—	29,111	5,000	—	29,111
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>	<b>\$7,165</b>	<b>—</b>	<b>\$39,448</b>	<b>\$7,000</b>	<b>—</b>	<b>\$39,448</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>	<b>\$199,622</b>	<b>—</b>	<b>\$72,293</b>	<b>\$195,000</b>	<b>—</b>	<b>\$72,293</b>
Other Charges	195,000	—	34,292	195,000	—	34,292	195,000	—	34,292
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,605	—	525	33,605	—	525	18,200	—	525
<b>TOTAL OTHER CHARGES</b>	<b>\$228,605</b>	<b>—</b>	<b>\$34,817</b>	<b>\$228,605</b>	<b>—</b>	<b>\$34,817</b>	<b>\$213,200</b>	<b>—</b>	<b>\$34,817</b>
Acquisitions	—	—	22,831	—	—	22,831	—	—	22,831
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>	<b>—</b>	<b>—</b>	<b>\$22,831</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580,605</b>	<b>—</b>	<b>\$344,619</b>	<b>\$585,392</b>	<b>—</b>	<b>\$344,619</b>	<b>\$565,200</b>	<b>—</b>	<b>\$344,619</b>

**Form 9221 — 513 FEDERAL SWG - 006**

Question	Narrative Response
State the purpose, source and legal citation.	Department of Interior - State Wildlife Grants - 15.634 - Public law 107-63
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
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 9222 — 513 - IAT - STATE PARKS TRAILS

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

**Form 9222 — 513 - IAT - STATE PARKS TRAILS**

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

Form 9223 — 513 FED USCOE LOGGY BAYOU SODA LAKE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	1,600,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,600,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,600,000</b>	—	—	—	—	—	—	—	—

**Form 9223 — 513 FED USCOE LOGGY BAYOU SODA LAKE**

Question	Narrative Response
State the purpose, source and legal citation.	US Corps of Engineers - Loggy Bayou / Soda Lake Mitigation - CFDA 12.106
Agency discretion or Federal requirement?	Discretionary within the terms of the grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 9282 — 513 - Fed - USDA Forest Service

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

**Form 9282 — 513 - Fed - USDA Forest Service**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US Dept of Agriculture for Wetlands Reserve Program funds to reforest Wildlife Management Areas
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the federal grant
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9757 — 513 Other Federal-USFWS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	40,801	—	—	40,801	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,801</b>	<b>—</b>	<b>—</b>	<b>\$40,801</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$49,896</b>	<b>—</b>	<b>—</b>	<b>\$51,078</b>	<b>—</b>	<b>—</b>	<b>\$49,896</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	37,100	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$37,100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	18,849	—	—	24,500	—	—	—	—	—
Major Repairs	94,460	—	—	2,075,000	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$113,309</b>	<b>—</b>	<b>—</b>	<b>\$2,099,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$204,006</b>	<b>—</b>	<b>—</b>	<b>\$2,228,479</b>	<b>—</b>	<b>—</b>	<b>\$49,896</b>	<b>—</b>	<b>—</b>

**Form 9757 — 513 Other Federal-USFWS**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9201 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 9202 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 9222 IAT-264-STATE PARKS-ATV
Salaries	125,715	13,673,746	—	85,000	40,000	—
Other Compensation	27,159	986,229	—	25,000	—	—
Related Benefits	55,355	9,295,743	—	65,000	25,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$208,229</b>	<b>\$23,955,718</b>	<b>—</b>	<b>\$175,000</b>	<b>\$65,000</b>	<b>—</b>
Travel	3,302	194,804	—	1,600	5,300	—
Operating Services	7,035	3,185,798	—	36,500	82,000	—
Supplies	29,111	3,484,608	125,000	34,759	1,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,448</b>	<b>\$6,865,210</b>	<b>\$125,000</b>	<b>\$72,859</b>	<b>\$88,800</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,293</b>	<b>\$2,273,959</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,946</b>
Other Charges	44,292	8,916,856	125,000	393,458	3,216,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	4,811,016	2,000,000	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$13,727,872</b>	<b>\$2,125,000</b>	<b>\$405,458</b>	<b>\$3,216,200</b>	<b>—</b>
Acquisitions	22,831	8,537,804	4,000,000	—	626,000	—
Major Repairs	—	11,985,260	640,000	—	—	10,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$20,523,064</b>	<b>\$4,640,000</b>	<b>—</b>	<b>\$626,000</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$388,618</b>	<b>\$67,345,823</b>	<b>\$6,890,000</b>	<b>\$653,317</b>	<b>\$3,996,000</b>	<b>\$210,946</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9731 OCD</b>	<b>Fees &amp; Self-Generated Form ID 9182 W08-LA DUCK LICENSE &amp; PR</b>	<b>Fees &amp; Self-Generated Form ID 9183 W16-LA WILD TURKEY STAMP</b>	<b>Fees &amp; Self-Generated Form ID 9187 W09-LA ALLIGATOR RES FUN</b>	<b>Fees &amp; Self-Generated Form ID 9210 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 9217 SG-LA WILDLIFE FOUNDATIO</b>
Salaries	25,000	3,000	3,000	723,000	30,000	35,000
Other Compensation	—	100	—	84,000	20,000	22,000
Related Benefits	10,000	1,500	1,500	419,000	20,000	20,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,000</b>	<b>\$4,600</b>	<b>\$4,500</b>	<b>\$1,226,000</b>	<b>\$70,000</b>	<b>\$77,000</b>
Travel	—	—	—	20,000	5,000	—
Operating Services	—	—	—	390,000	14,000	—
Supplies	100	—	500	140,000	15,000	15,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100</b>	<b>—</b>	<b>\$500</b>	<b>\$550,000</b>	<b>\$34,000</b>	<b>\$15,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$150,000</b>	<b>\$25,000</b>	<b>\$235,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	848,788	—	380,000	40,000	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	226,782	2,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$848,788</b>	<b>—</b>	<b>\$606,782</b>	<b>\$42,000</b>	<b>\$6,000</b>
Acquisitions	—	—	—	25,000	—	—
Major Repairs	—	1,550,000	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,550,000</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,100</b>	<b>\$2,553,388</b>	<b>\$30,000</b>	<b>\$2,642,782</b>	<b>\$146,000</b>	<b>\$98,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9175 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 9176 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 9177 W01-CONSERVATION FUND	Statutory Dedications Form ID 9178 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 9179 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 9180 W03-LA FUR PUBL EDUC & M
Salaries	271,000	1,046,000	4,374,689	25,000	81,000	12,500
Other Compensation	13,500	38,500	318,086	—	68,000	—
Related Benefits	147,000	535,000	4,143,243	15,000	78,000	5,500
<b>TOTAL PERSONAL SERVICES</b>	<b>\$431,500</b>	<b>\$1,619,500</b>	<b>\$8,836,018</b>	<b>\$40,000</b>	<b>\$227,000</b>	<b>\$18,000</b>
Travel	12,000	6,500	25,404	1,000	6,000	5,000
Operating Services	26,000	491,035	805,763	14,000	7,000	2,000
Supplies	50,000	320,000	919,948	15,000	15,000	15,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,000</b>	<b>\$817,535</b>	<b>\$1,751,115</b>	<b>\$30,000</b>	<b>\$28,000</b>	<b>\$22,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,800</b>	<b>\$172,999</b>	<b>\$469,630</b>	<b>\$50,000</b>	<b>—</b>	<b>\$24,500</b>
Other Charges	30,750	400,185	563,448	—	5,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,500	201,894	1,958,472	9,570	3,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,250</b>	<b>\$602,079</b>	<b>\$2,521,920</b>	<b>\$9,570</b>	<b>\$8,000</b>	<b>—</b>
Acquisitions	27,600	1,090,620	431,521	—	32,000	—
Major Repairs	11,000	2,680,700	628,300	—	7,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$38,600</b>	<b>\$3,771,320</b>	<b>\$1,059,821</b>	<b>—</b>	<b>\$39,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$605,150</b>	<b>\$6,983,433</b>	<b>\$14,638,504</b>	<b>\$129,570</b>	<b>\$302,000</b>	<b>\$64,500</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9181 W05-WILDLIFE HAB NAT HER</b>	<b>Statutory Dedications Form ID 9184 W07-SCENIC RIVERS FUND</b>	<b>Statutory Dedications Form ID 9185 W20-WATERFOWL ACCOUNT</b>	<b>Statutory Dedications Form ID 9186 W23-BLACK BEAR ACCOUNT</b>	<b>Statutory Dedications Form ID 9189 W24-QUAIL ACCOUNT</b>	<b>Statutory Dedications Form ID 9193 W26-WHITE TAIL DEER ACC</b>
Salaries	330,000	—	—	3,000	3,000	500
Other Compensation	5,000	—	—	—	100	—
Related Benefits	180,000	—	—	1,500	1,800	200
<b>TOTAL PERSONAL SERVICES</b>	<b>\$515,000</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>	<b>\$4,900</b>	<b>\$700</b>
Travel	5,000	—	—	—	—	—
Operating Services	55,000	—	—	—	—	5,000
Supplies	60,000	—	—	500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$500</b>	<b>—</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Other Charges	—	—	188,972	—	15,000	7,562
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,780	1,500	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,780</b>	<b>\$1,500</b>	<b>\$188,972</b>	<b>—</b>	<b>\$15,000</b>	<b>\$7,562</b>
Acquisitions	96,724	—	—	—	—	—
Major Repairs	157,575	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$254,299</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$896,079</b>	<b>\$1,500</b>	<b>\$188,972</b>	<b>\$205,000</b>	<b>\$24,900</b>	<b>\$18,262</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9196 W37-MC DAVIS CONSERVATIO	Statutory Dedications Form ID 9197 W11-NATURAL HERITAGE ACC	Statutory Dedications Form ID 9198 W32-WHITE LAKE PROPERTY	Statutory Dedications Form ID 9281 RS4-RUSS SAGE/MI FUND 2	Federal Funds Form ID 9203 FWS-W66-HUNTER EDUC ENHA	Federal Funds Form ID 9205 FWS-FW3 ENV INVEST
Salaries	—	—	270,000	—	—	141,500
Other Compensation	—	5,000	100,000	—	—	750
Related Benefits	—	1,500	175,000	—	—	71,500
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,500</b>	<b>\$545,000</b>	<b>—</b>	<b>—</b>	<b>\$213,750</b>
Travel	—	—	2,000	—	4,000	—
Operating Services	2,500	—	155,000	—	3,000	500
Supplies	2,500	4,000	110,000	—	35,000	500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>\$4,000</b>	<b>\$267,000</b>	<b>—</b>	<b>\$42,000</b>	<b>\$1,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	13,000	—	1,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>
Acquisitions	29,500	—	683,202	—	20,000	—
Major Repairs	—	—	120,000	2,500,000	61,500	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$29,500</b>	<b>—</b>	<b>\$803,202</b>	<b>\$2,500,000</b>	<b>\$81,500</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,900</b>	<b>\$22,500</b>	<b>\$1,628,202</b>	<b>\$2,500,000</b>	<b>\$124,500</b>	<b>\$214,750</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9206 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 9207 FWS-E1 ENDANGERED SPECIE	Federal Funds Form ID 9208 FWS-W55 MGMT OF LA WMA	Federal Funds Form ID 9211 USDA-WETLANDS RESERVE PR	Federal Funds Form ID 9212 FWS-W1 HUNTER EDUCATION	Federal Funds Form ID 9214 FWS-W68-STWIDE RES & TEC
Salaries	118,000	—	2,505,000	—	1,225,000	2,223,557
Other Compensation	—	—	140,875	—	123,000	22,318
Related Benefits	56,000	—	1,634,750	—	691,000	946,750
<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,000</b>	<b>—</b>	<b>\$4,280,625</b>	<b>—</b>	<b>\$2,039,000</b>	<b>\$3,192,625</b>
Travel	9,000	—	20,000	—	10,000	55,000
Operating Services	—	—	680,750	—	115,000	300,750
Supplies	1,000	—	750,000	—	230,000	578,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>	<b>—</b>	<b>\$1,450,750</b>	<b>—</b>	<b>\$355,000</b>	<b>\$934,250</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$115,200</b>	<b>\$157,098</b>	<b>\$155,000</b>	<b>—</b>	<b>\$50,490</b>
Other Charges	—	—	—	1,805,000	—	696,493
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,000	—	128,513	4,800	28,000	160,600
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>	<b>—</b>	<b>\$128,513</b>	<b>\$1,809,800</b>	<b>\$28,000</b>	<b>\$857,093</b>
Acquisitions	—	—	1,058,700	59,500	255,000	83,588
Major Repairs	—	—	1,555,725	—	306,000	63,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$2,614,425</b>	<b>\$59,500</b>	<b>\$561,000</b>	<b>\$146,588</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,000</b>	<b>\$115,200</b>	<b>\$8,631,411</b>	<b>\$2,024,300</b>	<b>\$2,983,000</b>	<b>\$5,181,046</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9221 FWS-SWG-STATE WILDLIFE</b>	<b>Federal Funds Form ID 9223 FWS-CONSERVATION GRANTS</b>	<b>Federal Funds Form ID 9757 FWS-CONSERVATION GRANTS</b>
Salaries	100,000	—	—
Other Compensation	—	—	—
Related Benefits	50,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—
Operating Services	—	—	—
Supplies	5,000	—	40,801
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,000</b>	<b>—</b>	<b>\$40,801</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$195,000</b>	<b>—</b>	<b>\$49,896</b>
Other Charges	195,000	—	—
Debt Service	—	—	—
Interagency Transfers	33,605	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$228,605</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	18,849
Major Repairs	—	1,600,000	94,460
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,600,000</b>	<b>\$113,309</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580,605</b>	<b>\$1,600,000</b>	<b>\$204,006</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9201 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 9202 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 9222 IAT-264-STATE PARKS-ATV
Salaries	448,792	14,796,055	—	85,000	40,000	—
Other Compensation	27,159	972,799	—	25,000	—	—
Related Benefits	114,743	9,263,186	—	65,000	25,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$590,694</b>	<b>\$25,032,040</b>	<b>—</b>	<b>\$175,000</b>	<b>\$65,000</b>	<b>—</b>
Travel	9,278	199,421	—	1,638	5,426	—
Operating Services	24,123	3,227,795	—	48,865	83,943	—
Supplies	124,419	3,408,964	—	35,583	1,536	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,820</b>	<b>\$6,836,180</b>	<b>—</b>	<b>\$86,086</b>	<b>\$90,905</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$87,855</b>	<b>\$5,944,793</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,762</b>
Other Charges	44,292	14,328,917	—	393,458	3,216,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,525	4,898,466	2,000,000	12,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,817</b>	<b>\$19,227,383</b>	<b>\$2,000,000</b>	<b>\$405,458</b>	<b>\$3,216,200</b>	<b>—</b>
Acquisitions	22,831	5,708,000	—	—	—	—
Major Repairs	—	7,843,500	—	—	—	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,831</b>	<b>\$13,551,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$905,017</b>	<b>\$70,591,896</b>	<b>\$2,000,000</b>	<b>\$666,544</b>	<b>\$3,372,105</b>	<b>\$104,762</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9731 OCD</b>	<b>Fees &amp; Self-Generated Form ID 9182 W08-LA DUCK LICENSE &amp; PR</b>	<b>Fees &amp; Self-Generated Form ID 9183 W16-LA WILD TURKEY STAMP</b>	<b>Fees &amp; Self-Generated Form ID 9187 W09-LA ALLIGATOR RES FUN</b>	<b>Fees &amp; Self-Generated Form ID 9210 SG-RED RIVER WATERWAY CO</b>	<b>Fees &amp; Self-Generated Form ID 9217 SG-LA WILDLIFE FOUNDATIO</b>
Salaries	25,000	3,000	3,000	835,000	45,000	35,000
Other Compensation	—	100	—	75,000	19,000	22,000
Related Benefits	10,000	1,500	1,600	455,000	33,000	20,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,000</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$1,365,000</b>	<b>\$97,000</b>	<b>\$77,000</b>
Travel	—	—	—	20,474	5,118	—
Operating Services	—	—	—	409,243	14,332	—
Supplies	102	—	512	143,318	15,355	15,356
<b>TOTAL OPERATING EXPENSES</b>	<b>\$102</b>	<b>—</b>	<b>\$512</b>	<b>\$573,035</b>	<b>\$34,805</b>	<b>\$15,356</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$103,555</b>	<b>\$593</b>	<b>\$555,570</b>	<b>—</b>	<b>—</b>
Other Charges	—	680,000	—	380,000	40,000	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	232,782	2,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$680,000</b>	<b>—</b>	<b>\$612,782</b>	<b>\$42,000</b>	<b>\$6,000</b>
Acquisitions	—	—	—	60,000	—	—
Major Repairs	—	262,500	—	30,000	220,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$262,500</b>	<b>—</b>	<b>\$90,000</b>	<b>\$220,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,102</b>	<b>\$1,050,655</b>	<b>\$5,705</b>	<b>\$3,196,387</b>	<b>\$393,805</b>	<b>\$98,356</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9175 RK2-ROCKEFELLER WL TRUST</b>	<b>Statutory Dedications Form ID 9176 RK1-ROCKEFELLER WL REFUG</b>	<b>Statutory Dedications Form ID 9177 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 9178 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 9179 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 9180 W03-LA FUR PUBL EDUC &amp; M</b>
Salaries	301,000	970,000	4,816,555	25,000	125,000	9,000
Other Compensation	56,000	22,000	221,699	—	57,000	—
Related Benefits	191,000	540,000	3,592,886	15,000	75,000	4,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$548,000</b>	<b>\$1,532,000</b>	<b>\$8,631,140</b>	<b>\$40,000</b>	<b>\$257,000</b>	<b>\$13,000</b>
Travel	12,284	6,654	26,006	1,024	6,142	5,119
Operating Services	40,616	460,665	794,860	14,332	10,166	2,047
Supplies	51,185	337,584	941,751	15,356	15,356	15,355
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,085</b>	<b>\$804,903</b>	<b>\$1,762,617</b>	<b>\$30,712</b>	<b>\$31,664</b>	<b>\$22,521</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,303</b>	<b>\$179,100</b>	<b>\$1,511,130</b>	<b>\$1,185</b>	<b>—</b>	<b>\$25,081</b>
Other Charges	231,000	500,000	563,448	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,000	212,544	1,963,447	9,570	3,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$235,000</b>	<b>\$712,544</b>	<b>\$2,526,895</b>	<b>\$9,570</b>	<b>\$3,000</b>	<b>—</b>
Acquisitions	125,750	1,661,500	915,375	3,750	—	—
Major Repairs	—	1,326,000	1,159,125	36,250	12,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$125,750</b>	<b>\$2,987,500</b>	<b>\$2,074,500</b>	<b>\$40,000</b>	<b>\$12,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,028,138</b>	<b>\$6,216,047</b>	<b>\$16,506,282</b>	<b>\$121,467</b>	<b>\$303,664</b>	<b>\$60,602</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9181 W05-WILDLIFE HAB NAT HER</b>	<b>Statutory Dedications Form ID 9184 W07-SCENIC RIVERS FUND</b>	<b>Statutory Dedications Form ID 9185 W20-WATERFOWL ACCOUNT</b>	<b>Statutory Dedications Form ID 9186 W23-BLACK BEAR ACCOUNT</b>	<b>Statutory Dedications Form ID 9189 W24-QUAIL ACCOUNT</b>	<b>Statutory Dedications Form ID 9193 W26-WHITE TAIL DEER ACC</b>
Salaries	466,752	—	—	5,000	2,000	500
Other Compensation	5,000	—	—	—	—	—
Related Benefits	180,000	—	—	3,000	1,000	200
<b>TOTAL PERSONAL SERVICES</b>	<b>\$651,752</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>\$3,000</b>	<b>\$700</b>
Travel	5,119	—	—	—	—	—
Operating Services	56,304	—	—	—	—	5,119
Supplies	61,422	1,500	—	512	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$122,845</b>	<b>\$1,500</b>	<b>—</b>	<b>\$512</b>	<b>—</b>	<b>\$5,119</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$204,740</b>	<b>\$119</b>	<b>\$10,118</b>
Other Charges	60,000	—	63,000	—	20,000	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,780	1,500	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$66,780</b>	<b>\$1,500</b>	<b>\$63,000</b>	<b>—</b>	<b>\$20,000</b>	<b>\$5,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	142,625	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$142,625</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,002</b>	<b>\$3,000</b>	<b>\$63,000</b>	<b>\$213,252</b>	<b>\$23,119</b>	<b>\$20,937</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9196 W37-MC DAVIS CONSERVATIO</b>	<b>Statutory Dedications Form ID 9197 W11-NATURAL HERITAGE ACC</b>	<b>Statutory Dedications Form ID 9198 W32-WHITE LAKE PROPERTY</b>	<b>Statutory Dedications Form ID 9281 RS4-RUSS SAGE/MI FUND 2</b>	<b>Federal Funds Form ID 9203 FWS-W66-HUNTER EDUC ENHA</b>	<b>Federal Funds Form ID 9205 FWS-FW3 ENV INVEST</b>
Salaries	—	11,000	270,000	—	—	141,500
Other Compensation	—	—	130,000	—	—	750
Related Benefits	—	5,000	175,000	—	—	71,500
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$16,000</b>	<b>\$575,000</b>	<b>—</b>	<b>—</b>	<b>\$213,750</b>
Travel	—	—	2,047	—	4,095	—
Operating Services	2,559	—	158,674	—	3,071	511
Supplies	2,559	4,095	112,607	—	35,830	512
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,118</b>	<b>\$4,095</b>	<b>\$273,328</b>	<b>—</b>	<b>\$42,996</b>	<b>\$1,023</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$409</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	2,500,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	20,000	—	1,000	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$12,000</b>	<b>\$20,000</b>	<b>\$2,500,000</b>	<b>\$1,000</b>	<b>—</b>
Acquisitions	1,375	—	241,000	—	26,500	—
Major Repairs	4,500	—	195,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,875</b>	<b>—</b>	<b>\$436,000</b>	<b>—</b>	<b>\$26,500</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,402</b>	<b>\$32,095</b>	<b>\$1,304,328</b>	<b>\$2,500,000</b>	<b>\$70,496</b>	<b>\$214,773</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9206 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 9207 FWS-E1 ENDANGERED SPECIE</b>	<b>Federal Funds Form ID 9208 FWS-W55 MGMT OF LA WMA</b>	<b>Federal Funds Form ID 9211 USDA-WETLANDS RESERVE PR</b>	<b>Federal Funds Form ID 9212 FWS-W1 HUNTER EDUCATION</b>	<b>Federal Funds Form ID 9214 FWS-W68-STWIDE RES &amp; TEC</b>
Salaries	118,000	—	2,915,191	—	1,225,000	2,223,557
Other Compensation	—	—	193,932	—	123,000	22,318
Related Benefits	56,000	—	2,054,750	—	691,000	946,750
<b>TOTAL PERSONAL SERVICES</b>	<b>\$174,000</b>	<b>—</b>	<b>\$5,163,873</b>	<b>—</b>	<b>\$2,039,000</b>	<b>\$3,192,625</b>
Travel	9,213	—	20,474	—	10,237	56,304
Operating Services	—	—	696,884	—	117,726	307,878
Supplies	1,024	—	726,974	—	235,451	592,210
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,237</b>	<b>—</b>	<b>\$1,444,332</b>	<b>—</b>	<b>\$363,414</b>	<b>\$956,392</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$117,930</b>	<b>\$2,160,822</b>	<b>\$158,674</b>	<b>—</b>	<b>\$629,002</b>
Other Charges	—	—	2,000,000	1,805,000	—	1,670,811
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,000	—	141,938	4,800	32,500	163,900
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>	<b>—</b>	<b>\$2,141,938</b>	<b>\$1,809,800</b>	<b>\$32,500</b>	<b>\$1,834,711</b>
Acquisitions	—	—	2,133,975	64,000	174,500	275,775
Major Repairs	—	—	1,500,000	—	383,000	397,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$3,633,975</b>	<b>\$64,000</b>	<b>\$557,500</b>	<b>\$673,275</b>
<b>TOTAL EXPENDITURES</b>	<b>\$188,237</b>	<b>\$117,930</b>	<b>\$14,544,940</b>	<b>\$2,032,474</b>	<b>\$2,992,414</b>	<b>\$7,286,005</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9221 FWS-SWG-STATE WILDLIFE</b>	<b>Federal Funds Form ID 9757 FWS-CONSERVATION GRANTS</b>
Salaries	100,000	—
Other Compensation	—	—
Related Benefits	50,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>
Travel	2,047	—
Operating Services	—	—
Supplies	5,118	40,801
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,165</b>	<b>\$40,801</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$199,622</b>	<b>\$51,078</b>
Other Charges	195,000	—
Debt Service	—	—
Interagency Transfers	33,605	37,100
<b>TOTAL OTHER CHARGES</b>	<b>\$228,605</b>	<b>\$37,100</b>
Acquisitions	—	24,500
Major Repairs	—	2,075,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,099,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$585,392</b>	<b>\$2,228,479</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

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

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

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

**Q08 - Oyster Sanitation Fund**

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

W08 - LA Duck License Stamp and Print Fund

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

W09 - La Alligator Resource Fund Account

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

**W16 - Louisiana Wild Turkey Stamp Fund**

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

**W27 - Aquatic Plant Control Fund**

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

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game

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

**RK2 - Rockefeller Wildlife Refuge Trust**

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

RS1 - Marsh Island Operating Fund

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

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	145,152	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	211,006	240,658	248,762	8,104
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	532,312	185,000	185,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	100,366	100,000	100,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	28	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,391,401	18,572,721	19,101,479	528,758
<b>Total Collections/Income</b>			<b>\$19,380,265</b>	<b>\$19,306,479</b>	<b>\$19,843,341</b>	<b>\$536,862</b>
<b>TYPE</b>						
Carryover			18,572,721	19,101,479	19,638,341	536,862
Transfer			807,544	205,000	205,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,380,265</b>	<b>\$19,306,479</b>	<b>\$19,843,341</b>	<b>\$536,862</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,491	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,670,897	1,672,388	1,675,388	3,000
<b>Total Collections/Income</b>			<b>\$1,672,388</b>	<b>\$1,675,388</b>	<b>\$1,678,388</b>	<b>\$3,000</b>
<b>TYPE</b>						
Carryover			1,672,388	1,675,388	1,678,388	3,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,672,388</b>	<b>\$1,675,388</b>	<b>\$1,678,388</b>	<b>\$3,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

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

**V01 - Oil Spill Contingency Fund**

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

**V43 - Louisiana Rescue Plan Fund**

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

**W01 - Conservation Fund**

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

W01 - Conservation Fund (continued)

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

Revenue Collections/Income

Statutory Dedications

W01 - Conservation Fund (continued)

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

**W02 - Seafood Promotion and Marketing Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	59	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,598	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	253,079	270,000	293,000	23,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	102,859	50,263	14,603	(35,660)
<b>Total Collections/Income</b>			<b>\$362,595</b>	<b>\$327,363</b>	<b>\$314,703</b>	<b>\$(12,660)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			50,263	14,603	1,943	(12,660)
Transfer			289,123	289,551	289,551	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$362,595</b>	<b>\$327,363</b>	<b>\$314,703</b>	<b>\$(12,660)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	387	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	63,870	65,200	65,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	411,880	431,201	432,101	900
<b>Total Collections/Income</b>			<b>\$476,137</b>	<b>\$496,601</b>	<b>\$497,501</b>	<b>\$900</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			44,936	64,500	60,602	(3,898)
Carryover			431,201	432,101	436,899	4,798
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$476,137</b>	<b>\$496,601</b>	<b>\$497,501</b>	<b>\$900</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	251,457	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	2,706	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	3,677,467	5,000,000	5,000,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	221	—	—	—
MISCELLANEOUS INCOME	4710055	MR-INCOME SETT/JUDGE	49	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,565,939	20,207,314	19,532,627	(674,687)
<b>Total Collections/Income</b>			<b>\$24,497,839</b>	<b>\$25,530,814</b>	<b>\$24,856,127</b>	<b>\$(674,687)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,312,226	5,998,187	6,192,589	194,402
Carryover			20,207,314	19,532,627	18,663,538	(869,089)
Transfer			(21,701)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,497,839</b>	<b>\$25,530,814</b>	<b>\$24,856,127</b>	<b>\$(674,687)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W05 - Wildlife Habitat and Natural Heritage**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	6,090	6,000	6,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	616,206	785,000	785,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	25,263	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,318,303	6,037,511	5,846,133	(191,378)
<b>Total Collections/Income</b>			<b>\$6,965,862</b>	<b>\$6,848,511</b>	<b>\$6,657,133</b>	<b>\$(191,378)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			881,392	1,002,378	1,106,301	103,923
Carryover			6,037,511	5,846,133	5,550,832	(295,301)
Transfer			46,959	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,965,862</b>	<b>\$6,848,511</b>	<b>\$6,657,133</b>	<b>\$(191,378)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W07 - Scenic Rivers Fund**

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

**W10 - Lifetime License Endowment Fund**

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

**W11 - Natural Heritage Account**

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

**W12 - Reptile and Amphibian Research Fund**

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

**W15 - Louisiana Help Our Wildlife Fund**

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

**W18 - Oyster Development Fund**

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

**W20 - Conservation -- Waterfowl Account**

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

**W21 - Saltwater Fishery Enforcement Fund**

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

**W22 - Shrimp Marketing and Promotion Account**

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

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

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

**W24 - Conservation--Quail Account**

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

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

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

**W28 - Public Oyster Seed Ground Development**

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

**W29 - Enforcement Emergency Situation Response**

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

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

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

W32 - White Lake Property Fund

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

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

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

**W34 - Derelict Crab Trap Removal Program**

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

**W35 - Rare and Endangered Species Account**

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

**W36 - Litter Abatement and Education Account**

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

**W37 - MC Davis Conservation Fund**

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

**W38 - Atchafalaya Delta WMA Mooring Account**

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

**W39 - Hunters for the Hungry Account**

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

**W40 - Saltwater Fish Research and Conservation**

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

**W41 - Derelict Houseboat Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	2,279	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,567	7,846	9,846	2,000
<b>Total Collections/Income</b>			<b>\$7,846</b>	<b>\$9,846</b>	<b>\$11,846</b>	<b>\$2,000</b>
<b>TYPE</b>						
Carryover			7,846	9,846	11,846	2,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,846</b>	<b>\$9,846</b>	<b>\$11,846</b>	<b>\$2,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W42 - Shrimp Development and Management**

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

**W43 - Oyster Resource Management Account**

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

**W44 - Charter Boat Fishing Fund**

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

**W45 - Louisiana Outdoors Forever Fund**

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

Federal Funds

006 - Federal Funds

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

### Justification of Differences

#### Form 10142 — 513 - RK1 - ROCKEFELLER

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

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

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

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

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

#### Form 10155 — 514 - W04 - Artificial Reef Development

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

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

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

**Form 10157 — 513 - W07 - Scenic Rivers**

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

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

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

**Form 10159 — 513 - W09 - LA Alligator Resource**

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

**Form 10160 — 512 - W15 - LA HELP OUR WILDLIFE**

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

**Form 10161 — 511 - W10 - LIFETIME LICENSE ENDOWMENT**

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

**Form 10162 — 513 - W11 - NATURAL HERITAGE**

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

**Form 10163 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH**

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

**Form 10164 — 513 - W16 - LA WILD TURKEY STAMP**

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

**Form 10165 — 514 - W18 - Oyster Development**

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

**Form 10166 — 513 - W20 - Waterfowl Account**

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

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

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

**Form 10168 — 514 - W22 - SHRIMP MARKETING & PROMOTION**

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

**Form 10169 — 513 - W23 - BLACK BEAR ACCOUNT**

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

**Form 10170 — 513 - W24 - QUAIL ACCOUNT**

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

**Form 10171 — 513 - W26 - WHITE TAIL DEER**

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

**Form 10172 — 514 - W27 - AQUATIC PLANT CONTROL**

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

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

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

**Form 10174 — 512 - W29 - Enforcement Emergency Situation Account**

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

**Form 10175 — 512 - W30 - FISH & WILDLIFE VIOLATIONS**

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

**Form 10176 — 513 - W32 - WHITE LAKE PROPERTY FUND**

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

**Form 10177 — 514 - W33 - CRAB PROMOTION & MARKETING**

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

**Form 10178 — 514 - W34 - DERELICT CRAB TRAP REMOVAL**

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

**Form 10179 — 513 - W35 - RARE AND ENDANGERED SPECIES**

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

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

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

**Form 10181 — 513 - W37 - MC Davis Conservation Fund**

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

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

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

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

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

**Form 10185 — 513 - RK2 - Rockefeller Trust**

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

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

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

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

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

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

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

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

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

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

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

**Form 10192 — 514 - Q08 - Oyster Sanitation**

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

**Form 10193 — 513 - V01 - Oil Spill Contingency Fund**

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

**Form 10194 — 513 - Interagency Transfers**

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

**Form 10195 — 513 - Federal**

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

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

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

**Form 10268 — 514 - W41 - DERELICT HOUSEBOAT FUND**

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

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

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

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

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

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

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

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

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

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

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

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

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 5132 - Wildlife

#### Travel

FY2023-2024 Request	Description
8,500	Administrative Travel includes: International Oil Spill Conference; Natural Resource Damage Assessment & Restoration; Gulf of Mexico Research Initiative Conference; and the Restoration Policy, Planning, and Partnering Initiative
66,211	CONFERENCES INCLUDING: Whooping Crane Reintroduction Team Meeting; Wildlife Society Conference; North American Ornithological Conference; WSFR Federal Aid Coordinators Meeting; Woodcock Wingbee Conference; White Nose Syndrome Meeting, Wetland Reserve Program Management Working Group Meetings; WDPM Meeting; USA Archery Conference; TRACS Enhancement Training; SEAFWA Participation Committee; AFWA Conference, Southeast Deer Study Meeting; NASP National Tournament; MS Flyway Council; IHEA Conference; Joint Venture MERT Meeting, Forestry/Wildlife Professional Symposium; Dove Wingbee Conference, CWD Research Conference, BIA/BAIT Training, Annual SEPARC Conservation Meeting, Annual Southeastern Furbearer Managers Meeting
124,710	Field Travel includes: Reimbursement for volunteers' mileage for Hunter Education training; Southeast Hunter Education Administrators Meeting; and Firearms Instructor Training
<b>\$199,421</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
19,860	Association of Fish & Wildlife Agencies, International Hunter Ed Association, Mississippi Flyway Council, and Louisiana Science Teachers Association
638,592	Automotive repairs for vehicles
49,963	Cost of data lines & circuit maintenance and installation at regional offices; cost of cellular telephones, wireless, and internet services for staff
69,066	Informational pamphlets, WMA map reproductions, Trapping regulations, Promotional materials for the Fur and Alligator Councils, Research papers, Posters
935,954	Laundry services, research service and analysis fees, electrical maintenance and services, oxygen bottle usage, boat launch fees, trade shows featuring nutria and Louisiana alligators
906,565	Maintenance of Wildlife property and equipment; maintenance of facilities and offices on refuges and WMA's, Pest Control, Waste Disposal, maintenance of deer optical equipment, data processing contracts of computer equipment, and annual software agreements

**Operating Services** *(continued)*

FY2023-2024 Request	Description
45,511	Office correspondences, reports for public consumers, seasonal statistical data, license applications, hunter surveys, and purchase orders
13,440	Public notices, legal advertising, promotional advertising for Hunter Education, Fur Council, Alligator Council,
404,063	Rental of buildings for WMA's, rental of pump equipment; farm equipment used for planting turkey food plots; aircraft rental for aerial surveys; helicopters for alligator nest surveys; leases of public dove fields
144,781	Utilities at Rockefeller Refuge and White Lake WMA's; satellite and cable services at regional offices
<b>\$3,227,795</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
2,341,193	Automotive; Laboratory & Photographic Supplies; Buildings, Grounds, & Maintenance; Farm Supplies; Safety Gear; Gas & Oil for boats
574,042	Automotive Repair & Maintenance Supplies; Boat Repair & Maintenance Supplies; and Computer Supplies
294,081	Computer Supplies; Clothing and Uniforms; Medical Supplies; Educational & Recreational Supplies; and Food for visitors and at trade shows
199,647	Office Supplies - Routine
<b>\$3,408,963</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
25,081	Louisiana Fur Public Education & Market	
<b>\$25,081</b>		<b>Assist with developing federal laws &amp; regulations impacting fur management</b>
204,740	Conservation of the Black Bear Account	
<b>\$204,740</b>		<b>Black Bear Habitat Improvement: prescribed burning, habitat manipulations, and habitat treatments at black bear occupied WMAs</b>

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,511,130	Conservation Fund	
<b>\$1,511,130</b>		<b>Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rxs burning; Bodcau Rx Burn; Sabine Rx Burn; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Legal Fees for Oil Company related issues.</b>
15,303	Rockefeller Wildlife Refuge Trust	
<b>\$15,303</b>		<b>Continuing Red-cockaded Woodpecker Management on State, Federal, and Private Lands</b>
179,100	Rockefeller Wildlife Refuge and Game	
<b>\$179,100</b>		<b>Controlled aerial burning and aerial herbicide application projects for refuge management; Mitigation of bank elevation survey; Remote monitoring of the reintroduced flock of whooping cranes</b>
10,118	Conservation--White Tail Deer Account	
<b>\$10,118</b>		<b>Deer study project: Aflatoxin in Corn</b>
3,317,128	Federal Funds	
<b>\$3,317,128</b>		<b>Engineering for WRE restoration; Fireline Installation Fireline Installation; Range design and construction engineering Additional CWD testing if needed; Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering &amp; design of restoration &amp; habitat projects; Lake Ramsey Savannah WMA Rxs burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair &amp; construction needs; Prescribed burning; SFI administrative payment SFI audit, certification, and surveillance.</b>
4,762	Interagency Transfers	
<b>\$4,762</b>		<b>FHWA Recreational Trails Program for Louisiana - projects for the purpose of improving recreational trails: H.012518 Tunica Hills WMA-Year Round Tram Trail; H.013031 Dewey Wills WMA-Jakey ATV Trail</b>
103,555	LA Duck License Stamp and Print Fund	
<b>\$103,555</b>		<b>Match for NAWCA projects.</b>
119	Conservation--Quail Account	

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
593	Louisiana Wild Turkey Stamp Fund	
<b>\$712</b>		<b>Match for various habitat projects</b>
16,000	Wildlife Habitat and Natural Heritage	
<b>\$16,000</b>		<b>Match for W55 grant.</b>
409	MC Davis Conservation Fund	
<b>\$409</b>		<b>Preservation and management of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas</b>
1,185	Marsh Island Operating Fund	
<b>\$1,185</b>		<b>Repair of storm related damage to levees and dependent habitat.</b>
555,570	La Alligator Resource Fund Account	
<b>\$555,570</b>		<b>Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; WCMC IACTS Report; assist with developing federal laws &amp; regulations impacting fur/hide management; technical representation</b>
<b>\$5,944,793</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
3,000,000	Federal Funds	
<b>\$3,000,000</b>		<b>A large portion of the Federal apportionment remains unencumbered and is earmarked for the WLF database (\$3,000,000) and several large range projects (\$4,000,000).</b>
563,448	Conservation Fund	
<b>\$563,448</b>		<b>Breeding Waterfowl Habitat Support; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; CWD Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; mold toxicity analysis of deer bait; Online hunter harvest survey.</b>

**Other Charges** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
2,500,000	Russell Sage Special Fund #2	
<b>\$2,500,000</b>		<b>CEAs for improvements to Marsh Island control structures. Hurricane damage in 2020 caused additional damages which need to be repaired prior to the completion of the levee system. Hurricane damage is with FPC to get sorted out via insurance and FEMA claims before work can take place. Hopefully this year the FPC issues get resolved and the repairs can be completed.</b>
680,000	LA Duck License Stamp and Print Fund	
<b>\$680,000</b>		<b>Louisiana Waterfowl Project; RCCP water management in brakes; Working lands shorebird management; Hunter/Harvest survey research; Wood duck research</b>
5,000	Conservation--White Tail Deer Account	
<b>\$5,000</b>		<b>LSU CWD testing</b>
60,000	Wildlife Habitat and Natural Heritage	
<b>\$60,000</b>		<b>Match for the 55 grant</b>
500,000	Rockefeller Wildlife Refuge and Game	
<b>\$500,000</b>		<b>Mottled Duck Breeding Ecology in Southwest Louisiana; Managing Coastal Wetlands for Wildlife and Sustainability in the Face of Sea Level Rise; Fisheries Study; Evaluating the mottled duck nest predator community in southwest Louisiana using artificial nests; Blue-winged teal research; Programatic change moving The Whooping Crane program from RK1 to RK2.</b>
231,000	Rockefeller Wildlife Refuge Trust	
<b>\$231,000</b>		<b>MS Flyway dues; Programatic changes occurred - The Whooping Crane program was moved from RK1 to RK2; this fund will now be used as match for several grants and contracts.</b>
20,000	Conservation--Quail Account	
<b>\$20,000</b>		<b>National Bobwhite Conservation Initiative (NBCI); Quail Research</b>
380,000	La Alligator Resource Fund Account	
<b>\$380,000</b>		<b>Nuisance alligator payment program; Technical representation; Marketing; AirOne Helicopter Contract</b>
46,000	Fees & Self-Generated	
<b>\$46,000</b>		<b>Salaries and related benefits for Other Charges employees working on the Red River Waterway Commission Mitigation Management Project - Loggy Bayou / Soda Lake</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
3,609,658	Interagency Transfers	
<b>\$3,609,658</b>		<b>Secretive Marsh Bird TIG; Other TIGs; Coastwide Nutria Control Program</b>
63,000	Conservation -- Waterfowl Account	
<b>\$63,000</b>		<b>Various Waterfowl habitat projects</b>
2,670,811	Federal Funds	
<b>\$2,670,811</b>		<b>WRE Restoration Projects; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; Chronic Wasting Disease (CWD) Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; Mold toxicity analysis of deer bait; Online hunter harvest survey; Hunter/Harvest survey research; Wood duck research; Blue-winged teal research; Chronic Wasting Disease (CWD) Assessment for LA; Collection of Chronic Wasting Disease (CWD) samples</b>
<b>\$14,328,917</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
250	Federal Funds		
<b>\$250</b>		<b>DHH MEDICAL VENDOR PAYMENTS</b>	<b>Board of Pharmacy - Controlled Substance Licenses for Wildlife Veterinarian</b>
250	Federal Funds		
<b>\$250</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>DOA - Board of Veterinary Medicine - Certification for Wildlife Veterinarian</b>
2,000,000	State General Fund		
<b>\$2,000,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - Central IT Repository</b>
50,539	Federal Funds		
<b>\$50,539</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - IT Acquisitions</b>
110,150	Rockefeller Wildlife Refuge and Game		
<b>\$110,150</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - OTS - IT Equipment</b>
8,945	Rockefeller Wildlife Refuge and Game		
<b>\$8,945</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - OTS - Telecommunications - RK1</b>

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
80,984	Federal Funds		
<b>\$80,984</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - State Printing Fees</b>
93,474	Conservation Fund		
<b>\$93,474</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD - Topographical Mapping</b>
42,050	Conservation Fund		
<b>\$42,050</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - GPS Tracking</b>
35,102	Federal Funds		
<b>\$35,102</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LA Property Assistance - Pesticides, Office Supplies, Surplus Equipment</b>
6,808	Conservation Fund		
861	Federal Funds		
12,000	Interagency Transfers		
<b>\$19,669</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use</b>
11,224	Rockefeller Wildlife Refuge and Game		
<b>\$11,224</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use - RK1</b>
1,206	Marsh Island Operating Fund		
<b>\$1,206</b>		<b>WILDLIFE&amp; FISHERIES OFF OF SEC</b>	<b>LDWF Enforcement Aircraft Use - RS1</b>
9,570	Rockefeller Wildlife Refuge and Game		
<b>\$9,570</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Office of Aircraft Services - Aircraft Services - RK1</b>
20,782	La Alligator Resource Fund Account		
<b>\$20,782</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Office of Aircraft Services - State Aircraft Services - W09 - Alligator</b>
1,151,964	Conservation Fund		
<b>\$1,151,964</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance</b>
72,000	Rockefeller Wildlife Refuge and Game		
<b>\$72,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance - RK1</b>
8,364	Marsh Island Operating Fund		
<b>\$8,364</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance - RS1</b>
655	Rockefeller Wildlife Refuge and Game		
<b>\$655</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Dept of Public Safety - Boiler Inspections</b>
4,000	Rockefeller Wildlife Refuge Trust		

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,500	Scenic Rivers Fund		
<b>\$5,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
2,000	Fees & Self-Generated		
12,000	La Alligator Resource Fund Account		
19,000	White Lake Property Fund		
6,780	Wildlife Habitat and Natural Heritage		
<b>\$39,780</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment</b>
72,655	Conservation Fund		
<b>\$72,655</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment and Software Licenses</b>
3,000	Oil Spill Contingency Fund		
<b>\$3,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Equipment - V01</b>
333,610	Conservation Fund		
250,000	Federal Funds		
<b>\$583,610</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - IT Services</b>
12,000	Natural Heritage Account		
<b>\$12,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - Software Licenses</b>
857	Federal Funds		
<b>\$857</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - State Postage Services</b>
1,000	White Lake Property Fund		
<b>\$1,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications (OTM) Fees - W32</b>
200,000	La Alligator Resource Fund Account		
<b>\$200,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>State Attorney General's Office - Legal Services for Alligator litigation</b>
94,657	Conservation Fund		
<b>\$94,657</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service - Civil Service and CPTP</b>
155,751	Conservation Fund		
<b>\$155,751</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Services</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
12,478	Conservation Fund		
<b>\$12,478</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>State Uniform Payroll Services</b>
<b>\$4,898,466</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
60,000	La Alligator Resource Fund Account				
<b>\$60,000</b>		<b>Not assigned</b>	<b>AUTOMOTIVE</b>	<b>0</b>	<b>Alligator - W09 portion of the purchase of 2 trucks</b>
177,600	Conservation Fund				
<b>\$177,600</b>		<b>Not assigned</b>	<b>AUTOMOTIVE</b>	<b>0</b>	<b>Conservation portion of the purchase of trucks</b>
335,300	Federal Funds				
<b>\$335,300</b>		<b>Not assigned</b>	<b>AUTOMOTIVE</b>	<b>0</b>	<b>Federal portion of the purchase of various trailers, trucks &amp; UTVs</b>
80,000	Rockefeller Wildlife Refuge and Game				
<b>\$80,000</b>		<b>Not assigned</b>	<b>AUTOMOTIVE</b>	<b>0</b>	<b>RK1 portion of the purchase of 2 Trucks &amp; 2 Boat Trailers</b>
50,000	White Lake Property Fund				
<b>\$50,000</b>		<b>Not assigned</b>	<b>AUTOMOTIVE</b>	<b>0</b>	<b>White Lake - W32 portion of the purchase of a truck</b>
11,375	Conservation Fund				
<b>\$11,375</b>		<b>Not assigned</b>	<b>BOAT</b>	<b>0</b>	<b>Conservation portion of the purchase of outboard motors</b>
90,375	Federal Funds				
<b>\$90,375</b>		<b>Not assigned</b>	<b>BOAT</b>	<b>0</b>	<b>Federal portion of the purchase of 3 outboard motors and 1 airboat</b>
243,000	Rockefeller Wildlife Refuge and Game				
<b>\$243,000</b>		<b>Not assigned</b>	<b>BOAT</b>	<b>0</b>	<b>RK1 portion of the purchase of 5 outboard motors, 1 airboat &amp; 1 surface drive motor related to Hurricane Laura damage</b>

**Acquisitions** *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
93,750	Rockefeller Wildlife Refuge Trust				
<b>\$93,750</b>		<b>Not assigned</b>	<b>BOAT</b>	<b>0</b>	<b>RK2 portion of the purchase of 2 airboats</b>
60,000	White Lake Property Fund				
<b>\$60,000</b>		<b>Not assigned</b>	<b>BOAT</b>	<b>0</b>	<b>White Lake - W32 portion of the purchase of 2 boat motors</b>
26,500	Federal Funds				
<b>\$26,500</b>		<b>Not assigned</b>	<b>EDUCATIONAL</b>	<b>0</b>	<b>100% Federal purchase of trailers for ALAS Program</b>
36,000	White Lake Property Fund				
<b>\$36,000</b>		<b>Not assigned</b>	<b>EDUCATIONAL</b>	<b>0</b>	<b>White Lake - W32 portion of the purchase of 6 duck blinds</b>
674,325	Conservation Fund				
<b>\$674,325</b>		<b>Not assigned</b>	<b>FARM EQUIPMENT</b>	<b>0</b>	<b>Conservation portion of the purchase of UTVs, ATVs and other equipment needed at WLF offices in Hammond, Minden, Lake Charles, Monroe, Lafayette and Pineville.</b>
2,057,600	Federal Funds				
<b>\$2,057,600</b>		<b>Not assigned</b>	<b>FARM EQUIPMENT</b>	<b>0</b>	<b>Federal portion of the purchase of UTVs, ATVs and other equipment needed at WLF offices in Hammond, Minden, Lake Charles, Monroe, Lafayette and Pineville.</b>
1,375	MC Davis Conservation Fund				
<b>\$1,375</b>		<b>Not assigned</b>	<b>FARM EQUIPMENT</b>	<b>0</b>	<b>MC Davis - W37 portion of the purchase of Chart plotter and radar for Hanko boat</b>
1,199,000	Rockefeller Wildlife Refuge and Game				
<b>\$1,199,000</b>		<b>Not assigned</b>	<b>FARM EQUIPMENT</b>	<b>0</b>	<b>RK1 portion of the purchase of various equipment - several are related to Hurricane Laura damage</b>
32,000	Rockefeller Wildlife Refuge Trust				
<b>\$32,000</b>		<b>Not assigned</b>	<b>FARM EQUIPMENT</b>	<b>0</b>	<b>RK2 portion of the purchase of camera and transmitters</b>
80,000	White Lake Property Fund				
<b>\$80,000</b>		<b>Not assigned</b>	<b>FARM EQUIPMENT</b>	<b>0</b>	<b>White Lake - W32 portion of the purchase of a UTV and a trailer</b>

**Acquisitions** *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
27,000	Rockefeller Wildlife Refuge and Game				
<b>\$27,000</b>		<b>Not assigned</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</b>	<b>RK1 portion of the purchase of an appliance and 2 ice machines that are related to Hurricane Laura damage</b>
60,000	Rockefeller Wildlife Refuge and Game				
<b>\$60,000</b>		<b>Not assigned</b>	<b>OFFICE FURN</b>	<b>0</b>	<b>RK1 portion of the purchase of office furniture</b>
15,000	White Lake Property Fund				
<b>\$15,000</b>		<b>Not assigned</b>	<b>OFFICE FURN</b>	<b>0</b>	<b>White Lake - W32 portion of the purchase of HVAC/ Appliances</b>
52,500	Rockefeller Wildlife Refuge and Game				
<b>\$52,500</b>		<b>Not assigned</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>RK1 portion of the purchase of equipment damaged in Hurricane Laura</b>
52,075	Conservation Fund				
<b>\$52,075</b>		<b>Not assigned</b>	<b>PORTABLE STRUCTURES</b>	<b>0</b>	<b>Conservation portion of the purchase of a portable building for Lake Charles and a metal equipment shed for Lafayette</b>
189,475	Federal Funds				
<b>\$189,475</b>		<b>Not assigned</b>	<b>PORTABLE STRUCTURES</b>	<b>0</b>	<b>Federal portion of the purchase of Portable buildings/ Sheds/Storage Units for various locations</b>
3,750	Marsh Island Operating Fund				
<b>\$3,750</b>		<b>Not assigned</b>	<b>PORTABLE STRUCTURES</b>	<b>0</b>	<b>Marsh Island portion of the purchase of a shipping container to be used for storage</b>
<b>\$5,708,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
20,000	La Alligator Resource Fund Account		
<b>\$20,000</b>		<b>AUTOMOTIVE</b>	<b>Alligator - W09 portion of vehicle repairs and maintenance</b>
8,000	Conservation Fund		
<b>\$8,000</b>		<b>AUTOMOTIVE</b>	<b>Conservation portion of vehicle repairs and maintenance.</b>
7,000	Oil Spill Contingency Fund		
<b>\$7,000</b>		<b>AUTOMOTIVE</b>	<b>Oil Spill - V01 portion of vehicle repairs and maintenance.</b>
50,000	Rockefeller Wildlife Refuge and Game		
<b>\$50,000</b>		<b>AUTOMOTIVE</b>	<b>RK1 portion of repairs and maintenance to vehicles</b>
10,000	La Alligator Resource Fund Account		
<b>\$10,000</b>		<b>BOATS</b>	<b>Alligator - W09 portion of boat repair and maintenance</b>
37,500	Federal Funds		
<b>\$37,500</b>		<b>BOATS</b>	<b>Federal portion of tug boat repairs.</b>
5,000	Oil Spill Contingency Fund		
<b>\$5,000</b>		<b>BOATS</b>	<b>Oil Spill - V01 portion of boat repairs and maintenance</b>
50,000	Rockefeller Wildlife Refuge and Game		
<b>\$50,000</b>		<b>BOATS</b>	<b>RK1 portion of repairs and maintenance to boats and motors</b>
12,500	Wildlife Habitat and Natural Heritage		
<b>\$12,500</b>		<b>BOATS</b>	<b>WHNHTF - W05 portion of tug boat repairs and maintenance.</b>
135,000	Conservation Fund		
<b>\$135,000</b>		<b>BUILDING IMPROVE</b>	<b>Conservation portion of buildings at Hammond and Annex.</b>
895,000	Federal Funds		
<b>\$895,000</b>		<b>BUILDING IMPROVE</b>	<b>Federal Portion of shed, portable buildings and storage facilities at various LDWF offices.</b>

**Major Repairs** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
15,000	Marsh Island Operating Fund		
<b>\$15,000</b>		<b>BUILDING IMPROVE</b>	<b>Marsh Island - RS1 portion of the building repairs.</b>
300,000	Rockefeller Wildlife Refuge and Game		
<b>\$300,000</b>		<b>BUILDING IMPROVE</b>	<b>RK1 portion various building repairs and upgrades.</b>
110,000	Rockefeller Wildlife Refuge and Game		
<b>\$110,000</b>		<b>EDUCATIONAL/ RECREATION</b>	<b>RK1 portion of signage for fishing piers</b>
79,125	Federal Funds		
<b>\$79,125</b>		<b>FARM EQUIPMENT</b>	<b>Federal portion of equipment maintenance and repairs.</b>
141,000	Rockefeller Wildlife Refuge and Game		
<b>\$141,000</b>		<b>FARM EQUIPMENT</b>	<b>RK1 portion of repairs and maintenance to various equipment.</b>
20,000	White Lake Property Fund		
<b>\$20,000</b>		<b>FARM EQUIPMENT</b>	<b>White Lake - W32 portion of equipment repairs and maintenance.</b>
26,375	Wildlife Habitat and Natural Heritage		
<b>\$26,375</b>		<b>FARM EQUIPMENT</b>	<b>WHNHTF - W05 portion of various equipment repairs and maintenance.</b>
674,500	Conservation Fund		
<b>\$674,500</b>		<b>GROUNDS</b>	<b>Conservation portion of grounds work at Minden office and other projects.</b>
341,250	Federal Funds		
<b>\$341,250</b>		<b>GROUNDS</b>	<b>Federal Portion of projects at various LDWF offices.</b>
18,750	Marsh Island Operating Fund		
<b>\$18,750</b>		<b>GROUNDS</b>	<b>Marsh Island - RS1 portion of ground repairs.</b>
600,000	Rockefeller Wildlife Refuge and Game		
<b>\$600,000</b>		<b>GROUNDS</b>	<b>RK1 portion of various repairs and maintenance to grounds, bridges and roads.</b>

**Major Repairs** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
2,500	Wildlife Habitat and Natural Heritage		
<b>\$2,500</b>		<b>GROUNDS</b>	<b>WHNHTF - W05 portion of shop pad at Pineville office.</b>
341,625	Conservation Fund		
<b>\$341,625</b>		<b>LAND IMPROVEMENTS</b>	<b>Conservation portion of various projects at Hammond, Minden, Lake Charles, Monroe, Lafayette and Pineville offices, plus several other projects.</b>
262,500	LA Duck License Stamp and Print Fund		
<b>\$262,500</b>		<b>LAND IMPROVEMENTS</b>	<b>Duck Stamp - W08 portion of NAWCA duck dam water control structure/bridge replacement.</b>
2,968,875	Federal Funds		
<b>\$2,968,875</b>		<b>LAND IMPROVEMENTS</b>	<b>Federal Portion of various projects at Hammond, Minden, Lake Charles, Monroe, Lafayette and Pineville offices, plus several other projects.</b>
2,500	Marsh Island Operating Fund		
<b>\$2,500</b>		<b>LAND IMPROVEMENTS</b>	<b>Marsh Island - RS1 portion of improvements</b>
4,500	MC Davis Conservation Fund		
<b>\$4,500</b>		<b>LAND IMPROVEMENTS</b>	<b>MC Davis - W37 portion of land improvement maintenance and repairs.</b>
220,000	Fees & Self-Generated		
<b>\$220,000</b>		<b>LAND IMPROVEMENTS</b>	<b>Red River Waterway Projects</b>
75,000	Rockefeller Wildlife Refuge and Game		
<b>\$75,000</b>		<b>LAND IMPROVEMENTS</b>	<b>RK1 portion of Hurricane Laura related pump repairs.</b>
100,000	Interagency Transfers		
<b>\$100,000</b>		<b>LAND IMPROVEMENTS</b>	<b>Trails Projects</b>
100,000	White Lake Property Fund		
<b>\$100,000</b>		<b>LAND IMPROVEMENTS</b>	<b>White Lake - W32 portion of herbicide and aerial application</b>
90,000	Wildlife Habitat and Natural Heritage		
<b>\$90,000</b>		<b>LAND IMPROVEMENTS</b>	<b>WHNHTF - W05 portion of various land related improvements.</b>

**Major Repairs** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
33,750	Federal Funds		
<b>\$33,750</b>		<b>OTHER EQUIPMENT</b>	<b>Federal portion of barge maintenance and repairs</b>
75,000	White Lake Property Fund		
<b>\$75,000</b>		<b>OTHER EQUIPMENT</b>	<b>White Lake - W32 portion of pump station repairs and maintenance.</b>
11,250	Wildlife Habitat and Natural Heritage		
<b>\$11,250</b>		<b>OTHER EQUIPMENT</b>	<b>WHNHTF - W05 portion of barge maintenance and repairs.</b>
<b>\$7,843,500</b>	<b>Total Major Repairs</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,890,000	(4,890,000)	—	—	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,895,363	(636,000)	8,596	—	—	(89,446)	4,178,513
FEES & SELF-GENERATED	5,470,170	(1,575,000)	23,926	—	—	825,812	4,744,908
STATUTORY DEDICATIONS	28,243,472	(8,536,777)	95,689	1,076,322	—	8,558,629	29,437,335
FEDERAL FUNDS	21,846,818	(5,217,123)	83,488	—	—	13,547,957	30,261,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,345,823</b>	<b>\$(20,854,900)</b>	<b>\$211,699</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$22,842,952</b>	<b>\$70,621,896</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	244,000	—	1,161	—	—	247,000	492,161
La Alligator Resource Fund Account	2,642,782	(25,000)	18,605	—	—	560,000	3,196,387
LA Duck License Stamp and Print Fund	2,553,388	(1,550,000)	3,555	—	—	43,712	1,050,655
Louisiana Wild Turkey Stamp Fund	30,000	—	605	—	—	(24,900)	5,705
<b>Total:</b>	<b>\$5,470,170</b>	<b>\$(1,575,000)</b>	<b>\$23,926</b>	<b>—</b>	<b>—</b>	<b>\$825,812</b>	<b>\$4,744,908</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	14,638,504	(1,059,821)	52,632	1,076,322	—	1,828,645	16,536,282
Conservation of the Black Bear Account	205,000	—	4,752	—	—	3,500	213,252
Conservation--Quail Account	24,900	—	119	—	—	(1,900)	23,119
Conservation -- Waterfowl Account	188,972	—	—	—	—	(125,972)	63,000
Conservation--White Tail Deer Account	18,262	—	237	—	—	2,438	20,937
Louisiana Fur Public Education & Market	64,500	—	1,102	—	—	(5,000)	60,602
Marsh Island Operating Fund	129,570	—	1,897	—	—	(10,000)	121,467
MC Davis Conservation Fund	34,900	(29,500)	127	—	—	5,875	11,402
Natural Heritage Account	22,500	—	95	—	—	9,500	32,095
Oil Spill Contingency Fund	302,000	(39,000)	664	—	—	40,000	303,664
Rockefeller Wildlife Refuge and Game	6,983,433	(3,812,355)	22,503	—	—	3,022,466	6,216,047

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Rockefeller Wildlife Refuge Trust	605,150	(38,600)	2,388	—	—	459,200	1,028,138
Russell Sage Special Fund #2	2,500,000	(2,500,000)	—	—	—	2,500,000	2,500,000
Scenic Rivers Fund	1,500	—	—	—	—	1,500	3,000
White Lake Property Fund	1,628,202	(803,202)	6,328	—	—	473,000	1,304,328
Wildlife Habitat and Natural Heritage	896,079	(254,299)	2,845	—	—	355,377	1,000,002
<b>Total:</b>	<b>\$28,243,472</b>	<b>\$(8,536,777)</b>	<b>\$95,689</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$8,558,629</b>	<b>\$29,437,335</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	13,673,746	—	—	1,055,584	—	66,725	14,796,055
Other Compensation	986,229	—	—	53,295	—	(66,725)	972,799
Related Benefits	9,295,743	—	—	(32,557)	—	—	9,263,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,955,718</b>	<b>—</b>	<b>—</b>	<b>\$1,076,322</b>	<b>—</b>	<b>—</b>	<b>\$25,032,040</b>
Travel	194,804	—	4,617	—	—	—	199,421
Operating Services	3,185,798	(41,035)	74,532	—	—	38,500	3,257,795
Supplies	3,484,608	(165,801)	78,657	—	—	11,500	3,408,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,865,210</b>	<b>\$(206,836)</b>	<b>\$157,806</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>\$6,866,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,273,959</b>	<b>—</b>	<b>\$53,893</b>	<b>—</b>	<b>—</b>	<b>\$3,616,941</b>	<b>\$5,944,793</b>
Other Charges	8,916,856	(125,000)	—	—	—	5,537,061	14,328,917
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,811,016	—	—	—	—	87,450	4,898,466
<b>TOTAL OTHER CHARGES</b>	<b>\$13,727,872</b>	<b>\$(125,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,624,511</b>	<b>\$19,227,383</b>
Acquisitions	8,537,804	(8,537,804)	—	—	—	5,708,000	5,708,000
Major Repairs	11,985,260	(11,985,260)	—	—	—	7,843,500	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,523,064</b>	<b>\$(20,523,064)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,551,500</b>	<b>\$13,551,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,345,823</b>	<b>\$(20,854,900)</b>	<b>\$211,699</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$22,842,952</b>	<b>\$70,621,896</b>
Classified	221	—	—	—	—	1	222
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>226</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>45</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,890,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(284,640)
FEDERAL FUNDS	(154,110)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,328,750)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(41,035)
Supplies	(165,801)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(206,836)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(125,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(125,000)</b>
Acquisitions	(4,262,454)
Major Repairs	(734,460)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(4,996,914)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,328,750)</b>

#### Positions

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

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(636,000)
FEES & SELF-GENERATED	(1,575,000)
STATUTORY DEDICATIONS	(8,252,137)
FEDERAL FUNDS	(5,063,013)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(15,526,150)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(4,275,350)
Major Repairs	(11,250,800)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(15,526,150)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(15,526,150)</b>

**Positions**

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

**Form 12374 — 513 - RS4-RUSS SAGE/MI FUND 2**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 12375 — 513 - W38 - ATCHAF DELTA WMA**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,596
FEES & SELF-GENERATED	23,926
STATUTORY DEDICATIONS	95,689
FEDERAL FUNDS	83,488
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,699</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,617
Operating Services	74,532
Supplies	78,657
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,806</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,893</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,699</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12371 — 513 - Salary Base Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,076,322
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,076,322</b>

Expenditures

	Amount
Salaries	1,055,584
Other Compensation	53,295
Related Benefits	(32,557)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,076,322</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,076,322</b>

Positions

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

**Form 12370 — 513 - W16 MOF Swap**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 12372 — 513 - FY24 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	100,000
FEES & SELF-GENERATED	512,500
STATUTORY DEDICATIONS	2,875,500
FEDERAL FUNDS	4,355,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,843,500</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,843,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,843,500</b>

Positions

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

**Form 12376 — 513 - General Fund Non-Reoccurring  
Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 12377 — 513 - FY24 MOF Between Funds - Other Compensation Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,000)
STATUTORY DEDICATIONS	(43,057)
FEDERAL FUNDS	53,057
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 12378 — 513 - FY24 MOF Between Funds - Salaries**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	127,000
STATUTORY DEDICATIONS	(537,191)
FEDERAL FUNDS	410,191
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 12379 — 513 - FY24 MOF Between Funds - Related Benefits  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,100
STATUTORY DEDICATIONS	(469,100)
FEDERAL FUNDS	420,000
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 12380 — 513 - FY24 - Adjustments - Travel**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 12381 — 513 - FY24 - Adjustments - Operating Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,500
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	17,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,500</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	38,500
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,500</b>

**Positions**

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

**Form 12382 — 513 - FY24 - Adjustments - Supplies**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,500</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	11,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,500</b>

**Positions**

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

**Form 12383 — 513 - FY24 - Adjustments - Professional Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(200,946)
FEES & SELF-GENERATED	240,000
STATUTORY DEDICATIONS	1,000,571
FEDERAL FUNDS	2,577,316
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,616,941</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,616,941</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,616,941</b>

**Positions**

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

**Form 12384 — 513 - FY24 - Adjustments - Other Charges**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(168,788)
STATUTORY DEDICATIONS	2,731,531
FEDERAL FUNDS	2,974,318
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,537,061</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,537,061
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,537,061</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,537,061</b>

**Positions**

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

**Form 14456 — 513 - FY24 Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	2,948,750
FEDERAL FUNDS	2,699,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,708,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	5,708,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,708,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,708,000</b>

**Positions**

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

**Form 14746 — 513 - Non-TO Position to TO Position**  
**Means of Financing**

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

**Expenditures**

	Amount
Salaries	66,725
Other Compensation	(66,725)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>(1)</b>

**Form 13451 — 513 - IT Equipment Request - FY2024**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,000
STATUTORY DEDICATIONS	23,125
FEDERAL FUNDS	58,325
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,087,450</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	2,087,450
<b>TOTAL OTHER CHARGES</b>	<b>\$2,087,450</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,087,450</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**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)	6,890,000	(4,890,000)	—	—	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,895,363	(636,000)	8,596	—	—	(89,446)	4,178,513
FEES & SELF-GENERATED	5,470,170	(1,575,000)	23,926	—	—	825,812	4,744,908
STATUTORY DEDICATIONS	28,243,472	(8,536,777)	95,689	1,076,322	—	8,558,629	29,437,335
FEDERAL FUNDS	21,846,818	(5,217,123)	83,488	—	—	13,547,957	30,261,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,345,823</b>	<b>\$(20,854,900)</b>	<b>\$211,699</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$22,842,952</b>	<b>\$70,621,896</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	244,000	—	1,161	—	—	247,000	492,161
La Alligator Resource Fund Account	2,642,782	(25,000)	18,605	—	—	560,000	3,196,387
LA Duck License Stamp and Print Fund	2,553,388	(1,550,000)	3,555	—	—	43,712	1,050,655
Louisiana Wild Turkey Stamp Fund	30,000	—	605	—	—	(24,900)	5,705
<b>Total:</b>	<b>\$5,470,170</b>	<b>\$(1,575,000)</b>	<b>\$23,926</b>	<b>—</b>	<b>—</b>	<b>\$825,812</b>	<b>\$4,744,908</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Conservation Fund	14,638,504	(1,059,821)	52,632	1,076,322	—	1,828,645	16,536,282
Conservation of the Black Bear Account	205,000	—	4,752	—	—	3,500	213,252
Conservation--Quail Account	24,900	—	119	—	—	(1,900)	23,119
Conservation -- Waterfowl Account	188,972	—	—	—	—	(125,972)	63,000
Conservation--White Tail Deer Account	18,262	—	237	—	—	2,438	20,937
Louisiana Fur Public Education & Market	64,500	—	1,102	—	—	(5,000)	60,602
Marsh Island Operating Fund	129,570	—	1,897	—	—	(10,000)	121,467
MC Davis Conservation Fund	34,900	(29,500)	127	—	—	5,875	11,402
Natural Heritage Account	22,500	—	95	—	—	9,500	32,095
Oil Spill Contingency Fund	302,000	(39,000)	664	—	—	40,000	303,664
Rockefeller Wildlife Refuge and Game	6,983,433	(3,812,355)	22,503	—	—	3,022,466	6,216,047

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Rockefeller Wildlife Refuge Trust	605,150	(38,600)	2,388	—	—	459,200	1,028,138
Russell Sage Special Fund #2	2,500,000	(2,500,000)	—	—	—	2,500,000	2,500,000
Scenic Rivers Fund	1,500	—	—	—	—	1,500	3,000
White Lake Property Fund	1,628,202	(803,202)	6,328	—	—	473,000	1,304,328
Wildlife Habitat and Natural Heritage	896,079	(254,299)	2,845	—	—	355,377	1,000,002
<b>Total:</b>	<b>\$28,243,472</b>	<b>\$(8,536,777)</b>	<b>\$95,689</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$8,558,629</b>	<b>\$29,437,335</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	13,673,746	—	—	1,055,584	—	66,725	14,796,055
Other Compensation	986,229	—	—	53,295	—	(66,725)	972,799
Related Benefits	9,295,743	—	—	(32,557)	—	—	9,263,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,955,718</b>	<b>—</b>	<b>—</b>	<b>\$1,076,322</b>	<b>—</b>	<b>—</b>	<b>\$25,032,040</b>
Travel	194,804	—	4,617	—	—	—	199,421
Operating Services	3,185,798	(41,035)	74,532	—	—	38,500	3,257,795
Supplies	3,484,608	(165,801)	78,657	—	—	11,500	3,408,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,865,210</b>	<b>\$(206,836)</b>	<b>\$157,806</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>\$6,866,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,273,959</b>	<b>—</b>	<b>\$53,893</b>	<b>—</b>	<b>—</b>	<b>\$3,616,941</b>	<b>\$5,944,793</b>
Other Charges	8,916,856	(125,000)	—	—	—	5,537,061	14,328,917
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,811,016	—	—	—	—	87,450	4,898,466
<b>TOTAL OTHER CHARGES</b>	<b>\$13,727,872</b>	<b>\$(125,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,624,511</b>	<b>\$19,227,383</b>
Acquisitions	8,537,804	(8,537,804)	—	—	—	5,708,000	5,708,000
Major Repairs	11,985,260	(11,985,260)	—	—	—	7,843,500	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,523,064</b>	<b>\$(20,523,064)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,551,500</b>	<b>\$13,551,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,345,823</b>	<b>\$(20,854,900)</b>	<b>\$211,699</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$22,842,952</b>	<b>\$70,621,896</b>
Classified	221	—	—	—	—	1	222
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>226</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>45</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,890,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(284,640)
FEDERAL FUNDS	(154,110)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,328,750)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(41,035)
Supplies	(165,801)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(206,836)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(125,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(125,000)</b>
Acquisitions	(4,262,454)
Major Repairs	(734,460)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(4,996,914)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,328,750)</b>

**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	(2,458)
Rockefeller Wildlife Refuge and Game	(47,655)
White Lake Property Fund	(230,702)
Wildlife Habitat and Natural Heritage	(3,825)
<b>Total:</b>	<b>\$(284,640)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	(2,458)
Federal Funds	(154,110)
Rockefeller Wildlife Refuge and Game	(47,655)
State General Fund	(4,890,000)
White Lake Property Fund	(230,702)
Wildlife Habitat and Natural Heritage	(3,825)
<b>Total:</b>	<b>\$(5,328,750)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(41,035)
<b>Total:</b>		<b>\$(41,035)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(165,801)
<b>Total:</b>		<b>\$(165,801)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(125,000)
<b>Total:</b>		<b>\$(125,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(4,262,454)
<b>Total:</b>		<b>\$(4,262,454)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(734,460)
<b>Total:</b>		<b>\$(734,460)</b>

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

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(636,000)
FEES & SELF-GENERATED	(1,575,000)
STATUTORY DEDICATIONS	(8,252,137)
FEDERAL FUNDS	(5,063,013)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(15,526,150)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(4,275,350)
Major Repairs	(11,250,800)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(15,526,150)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(15,526,150)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	(25,000)
LA Duck License Stamp and Print Fund	(1,550,000)
<b>Total:</b>	<b>\$(1,575,000)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(1,057,363)
MC Davis Conservation Fund	(29,500)
Oil Spill Contingency Fund	(39,000)
Rockefeller Wildlife Refuge and Game	(3,764,700)
Rockefeller Wildlife Refuge Trust	(38,600)
Russell Sage Special Fund #2	(2,500,000)
White Lake Property Fund	(572,500)
Wildlife Habitat and Natural Heritage	(250,474)
<b>Total:</b>	<b>\$(8,252,137)</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Conservation Fund	(1,057,363)
Federal Funds	(5,063,013)
Interagency Transfers	(636,000)
La Alligator Resource Fund Account	(25,000)
LA Duck License Stamp and Print Fund	(1,550,000)
MC Davis Conservation Fund	(29,500)
Oil Spill Contingency Fund	(39,000)
Rockefeller Wildlife Refuge and Game	(3,764,700)
Rockefeller Wildlife Refuge Trust	(38,600)
Russell Sage Special Fund #2	(2,500,000)
State General Fund	—
White Lake Property Fund	(572,500)
Wildlife Habitat and Natural Heritage	(250,474)
<b>Total:</b>	<b>\$(15,526,150)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(4,275,350)
<b>Total:</b>		<b>\$(4,275,350)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(11,250,800)
<b>Total:</b>		<b>\$(11,250,800)</b>

**Form 11659 — Standard Inflation Adjustment**

**5132 - Wildlife**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,596
FEES & SELF-GENERATED	23,926
STATUTORY DEDICATIONS	95,689
FEDERAL FUNDS	83,488
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,699</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,617
Operating Services	74,532
Supplies	78,657
<b>TOTAL OPERATING EXPENSES</b>	<b>\$157,806</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$53,893</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,699</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,161
La Alligator Resource Fund Account	18,605
LA Duck License Stamp and Print Fund	3,555
Louisiana Wild Turkey Stamp Fund	605
<b>Total:</b>	<b>\$23,926</b>

**Statutory Dedications**

	Amount
Conservation Fund	52,632
Conservation of the Black Bear Account	4,752
Conservation--Quail Account	119
Conservation--White Tail Deer Account	237
Louisiana Fur Public Education & Market	1,102
Marsh Island Operating Fund	1,897
MC Davis Conservation Fund	127
Natural Heritage Account	95
Oil Spill Contingency Fund	664
Rockefeller Wildlife Refuge and Game	22,503
Rockefeller Wildlife Refuge Trust	2,388
White Lake Property Fund	6,328
Wildlife Habitat and Natural Heritage	2,845
<b>Total:</b>	<b>\$95,689</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	52,632
Conservation of the Black Bear Account	4,752
Conservation--Quail Account	119
Conservation--White Tail Deer Account	237
Federal Funds	83,488
Fees & Self-Generated	1,161
Interagency Transfers	8,596
La Alligator Resource Fund Account	18,605
LA Duck License Stamp and Print Fund	3,555
Louisiana Fur Public Education & Market	1,102
Louisiana Wild Turkey Stamp Fund	605
Marsh Island Operating Fund	1,897
MC Davis Conservation Fund	127
Natural Heritage Account	95
Oil Spill Contingency Fund	664
Rockefeller Wildlife Refuge and Game	22,503
Rockefeller Wildlife Refuge Trust	2,388
State General Fund	—
White Lake Property Fund	6,328
Wildlife Habitat and Natural Heritage	2,845
<b>Total:</b>	<b>\$211,699</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,617
<b>Total:</b>		<b>\$4,617</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	74,532
<b>Total:</b>		<b>\$74,532</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	78,657
<b>Total:</b>		<b>\$78,657</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	53,893
<b>Total:</b>		<b>\$53,893</b>

**Form 12374 — 513 - RS4-RUSS SAGE/MI FUND 2**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Russell Sage Special Fund #2	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Russell Sage Fund #2 - Purpose: Funds moved from Major Repairs to Other Charges because they will be used to enter into a CEA with Ducks Unlimited to conduct major repairs to the Marsh Island levee system. The 2020 hurricanes caused additional damages. The original repairs can not be completed until the hurricane damage is repaired. The hurricane damage repairs are with FPC for review for insurance and FEMA claims before the work can take place. Sources: Surplus available from Marsh Island Refuge Fund and Interest. Citation: 56:798.
<b>Cite performance indicators for the adjustment.</b>	Agency discretion
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12375 — 513 - W38 - ATCHAF DELTA WMA**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Atchafalaya Delta WMA Mooring Account	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Did not request funds for 2023 and not requesting funds for FY2024 .
Cite performance indicators for the adjustment.	Discretionary
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 12371 — 513 - Salary Base Adjustments**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,076,322
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,076,322</b>

**EXPENDITURES**

	Amount
Salaries	1,055,584
Other Compensation	53,295
Related Benefits	(32,557)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,076,322</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,076,322</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	1,076,322
<b>Total:</b>	<b>\$1,076,322</b>

Question	Narrative Response
Explain the need for this request.	These adjustments are based on the PEP Report for 513.
Cite performance indicators for the adjustment.	PEP Report for Fiscal Year 2024.
What would the impact be if this is not funded?	Obligations for salaries would not be met.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

**Form 12370 — 513 - W16 MOF Swap**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 12372 — 513 - FY24 - Major Repairs**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	100,000
FEES & SELF-GENERATED	512,500
STATUTORY DEDICATIONS	2,875,500
FEDERAL FUNDS	4,355,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,843,500</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,843,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,843,500</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	220,000
La Alligator Resource Fund Account	30,000
LA Duck License Stamp and Print Fund	262,500
<b>Total:</b>	<b>\$512,500</b>

**Statutory Dedications**

	Amount
Conservation Fund	1,159,125
Marsh Island Operating Fund	36,250
MC Davis Conservation Fund	4,500
Oil Spill Contingency Fund	12,000
Rockefeller Wildlife Refuge and Game	1,326,000
Rockefeller Wildlife Refuge Trust	—
Russell Sage Special Fund #2	—
White Lake Property Fund	195,000
Wildlife Habitat and Natural Heritage	142,625
<b>Total:</b>	<b>\$2,875,500</b>

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

Continuation Budget Adjustments - by Program

FY2024 MAJOR REPAIRS  
Office of Wildlife

Cost Center	Fund	Grant	Major Repair Type	Description	Cost	
5132313151	513000200	O5134650.1843	MAJ REP-LAND IMPROVEMENT	Forestry - Reforestation Soda Lake 300ac - site prep/seedlings/planting - (75	\$120,000	
513073180	513000200	O5134650.1843	MAJ REP-LAND IMPROVEMENT	DOA agreement/repairs for Red River Water Way	\$100,000	
						\$220,000
5132333180	513000300	H.012518	MAJ REP-LAND IMPROVEMENT	Tunica Hills WMA - Tram Trail project	\$100,000	
						\$100,000
5132133180	513000600	U5130055.2324	MAJ REP-BLDG, GROUNDS	Minden - Metal gate fabrication - (75% fed)	\$15,000	
5132613180	513000600	USACE	MAJ REP-BLDG, GROUNDS	Minden - Equipment shed construction - contracted (100% fed)	\$200,000	
5132613180	513000600	USACE	MAJ REP-BLDG, GROUNDS	Minden - WCS/culvers/ contracted installation (100% fed)	\$40,000	
5132223180	513000600	U5130055.2324	MAJ REP-BLDG, GROUNDS	Minden - Shop improvements - (75% fed)	\$22,500	
5132863180	513000600	U5130055.2324	MAJ REP-BLDG, GROUNDS	Coastal - State Wildlife HQ (materials for shipping container platform) - (75%	\$56,250	
5132163180	513000600	U5130055.2324	MAJ REP-BLDG, GROUNDS	Pineville - Concrete shop pad - (75% fed)	\$7,500	
						\$341,250
5132073180	513000600	U5130055.2324	MAJ REP-BOATS	Coastal - tug maintenance & repairs - (75% fed)	\$37,500	
						\$37,500
5132073180	513000600	U5130055.2324	MAJ REP-BUILDINGS	Hammond - Metal tractor shed (open sides) 100'x30' (75% fed)	\$202,500	
5132073180	513000600	U5130055.2324	MAJ REP-BUILDINGS	Hammond - Metal tractor shed (open sides) 100'x30' (75% fed)	\$82,500	
5132613180	513000600	USACE	MAJ REP-BUILDINGS	Minden - reskin building/update wiring - contracted (100% fed)	\$35,000	
5132613180	513000600	USACE	MAJ REP-BUILDINGS	Minden - Office building construction - contracted (100% fed)	\$200,000	
5132863180	513000600	U5130055.2324	MAJ REP-BUILDINGS	Coastal - State Wildlife HQ (porch, sheeting & siding) - (75% fed)	\$37,500	
5132863180	513000600	U5130055.2324	MAJ REP-BUILDINGS	Coastal - State Wildlife HQ (piling repairs) - (75% fed)	\$7,500	
5132133072	513000600	U5130001.2324	MAJ REP-BUILDINGS		\$30,000	
5132623072	513000600	U5130001.2324	MAJ REP-BUILDINGS	repalce roof/siding/windows - main building (100% fed)	\$150,000	
5132623072	513000600	U5130001.2324	MAJ REP-BUILDINGS	Storage facility (100% fed)	\$150,000	
						\$895,000
5132073180	513000600	U5130055.2324	MAJ REP-FARM EQUIPMENT	Lafayette - Change decking and fix grease fittings on landoll 18 wheeler traile	\$4,125	
5132073180	513000600	U5130055.2324	MAJ REP-FARM EQUIPMENT	Coastal - amphibious excavator maintenance & repairs - (75% fed)	\$75,000	
						\$79,125
5132263180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 900 tons - (75% fed)	\$30,000	
5132253180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 150 tons - (75% fed)	\$6,000	
5132073180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 150 tons - MC Davis Properties (75% fed)	\$7,500	
5132303180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 170 tons - (75% fed)	\$4,500	
5132323180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 60 tons - (75% fed)	\$1,500	
5132133180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 57 aggregate, 400 tons - (75% fed)	\$15,000	
5132133180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 1.5" ballast, 400 tons - (75% fed)	\$15,000	
5132133180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Fill Dirt, 250 yds - (75% fed)	\$2,625	
5132223180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Fill Dirt, 200 yds - (75% fed)	\$2,250	
5132223180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 1.5" ballast, 150 tons - (75% fed)	\$6,000	
5132223180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - erosion control matting - (75% fed)	\$3,750	
5132223180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 57 limestone, 100 tons - (75% fed)	\$4,500	
5132313180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Fill Dirt, 200 yds - (75% fed)	\$2,250	
5132313180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Rip Rap, 100 tons - (75% fed)	\$4,500	
5132313180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 1.5" ballast, 200 tons - (75% fed)	\$7,500	
5132313180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Aerial herbicide treatment - (75% fed)	\$6,000	
5132613180	513000600	USACE	MAJ REP-LAND IMPROVEMENT	Minden - Roads, parking, gates, culverts - contracted (100% fed)	\$1,500,000	
5132613180	513000600	USACE	MAJ REP-LAND IMPROVEMENT	Minden - Fence and cattle coral removal - contracted (100% fed)	\$100,000	
5132223180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Culverts - (75% fed)	\$11,250	
5132133180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Culverts - (75% fed)	\$15,000	
5132313180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Culverts - (75% fed)	\$11,250	
5132133180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Hwy 2 boat launch repair - (75% fed)	\$22,500	
5132153180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lake Charles - aggregate - (75% fed)	\$15,000	
5132363180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lake Charles - aggregate - (75% fed)	\$18,750	
5132543180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 1500 tons - (75% fed)	\$56,250	
5132433180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 1500 tons - (75% fed)	\$56,250	
5132423180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 600 tons - (75% fed)	\$22,500	

5132403180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 250 tons - (75% fed)	\$9,375	
5132593180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 250 tons - (75% fed)	\$9,375	
5132563180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 300 tons - (75% fed)	\$11,250	
5132563180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 6" riprap, 150 tons - (75% fed)	\$5,250	
5132543180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - Culvert 60"x40ft - (75% fed)	\$9,000	
5132533180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 5550 tons - (75% fed)	\$166,500	
5132493180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 4x1 rock, 2000 tons - (75% fed)	\$75,000	
5132493180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - rip-rap, 200 tons - (75% fed)	\$7,500	
5132553180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 1300 tons - (75% fed)	\$39,000	
5132583180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 1200 tons - (75% fed)	\$36,000	
5132493180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 1000 tons - (75% fed)	\$30,000	
5132573180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 1000 tons - (75% fed)	\$30,000	
5132523180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 500 tons - (75% fed)	\$15,000	
5132533180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - Overlay Dobbs Bay Rd w 6" fiber concrete to fix cracks in dam - (	\$7,500	
5132533180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 4 - 18"x30" culverts - (75% fed)	\$6,000	
5132493180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 6 - 36"x30" culverts - (75% fed)	\$13,500	
5132493180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 2 - 36"x40" culverts - (75% fed)	\$6,000	
5132863180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Coastal - 57 limestone - (75% fed)	\$7,500	
5132503180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Pineville - 610 limestone, 150 tons - (75% fed)	\$15,000	
5132283180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Pineville - 610 limestone, 150 tons - (75% fed)	\$7,500	
5132463180	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Pineville - Aquatic herbicide - (75% fed)	\$4,500	
5132263152	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Forestry - Herbicide treatment - (75% fed)	\$15,000	
5132073152	513000600	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Forestry - Black Bear Habitat Improvement - (75% fed)	\$45,000	
5132133072	513000600	U5130001.2324	MAJ REP-LAND IMPROVEMENT	57 limestone, 500 tons - (100% fed)	\$15,000	
5132113072	513000600	U5130001.2324	MAJ REP-LAND IMPROVEMENT	57 limestone, 500 tons - (100% fed)	\$15,000	
5132263072	513000600	U5130001.2324	MAJ REP-LAND IMPROVEMENT	57 limestone, 500 tons - (100% fed)	\$15,000	
5132623072	513000600	U5130001.2324	MAJ REP-LAND IMPROVEMENT	57 limestone, 250 tons - (100% fed)	\$8,000	
5132033123	513000600	U5130068.2324	MAJ REP-LAND IMPROVEMENT	Herbicide for wetland management (75% fed)	\$75,000	
5132033121	513000600	U5130068.2324	MAJ REP-LAND IMPROVEMENT	Herbicide for wetland management (75% fed)	\$60,000	
5132033121	513000600	U5130068.2324	MAJ REP-LAND IMPROVEMENT	NAWCA proposal - Hwy 15 (75% fed)	\$75,000	
5132033121	513000600	U5130068.2324	MAJ REP-LAND IMPROVEMENT	Clearing of woody vegetation at Catahoula Lake (75% fed)	\$187,500	\$2,968,875
5132073180	513000600	U5130055.2324	MAJ REP-OTHER EQUIPS	Coastal - barge maintenance & repairs - (75% fed)	\$33,750	\$33,750
5132021300	51300RK100		MAJ REP-AUTOMOTIVE	Repairs and maintenance to trucks and vehicles	\$50,000	\$50,000
5132021300	51300RK100		MAJ REP-BLDG, GROUNDS	Repairs and maintenance to buildings and grounds	\$100,000	
5132021300	51300RK100		MAJ REP-BLDG, GROUNDS	Road & Bridge repairs	\$500,000	\$600,000
5132021300	51300RK100		MAJ REP-BOATS	Repairs and maintenance to boats and motors	\$50,000	\$50,000
5132012003	51300RK100		MAJ REP-BUILDINGS	Main Bldg - Bathroom Upgrades	\$120,000	
5132012003	51300RK100		MAJ REP-BUILDINGS	Main Bldg - 4th Flr Carpet	\$80,000	
5132012003	51300RK100		MAJ REP-BUILDINGS	Main Bldg - Waterproof building	\$100,000	\$300,000
5132021300	51300RK100		MAJ REP-ED, RECREAT	Fishing Piers	\$100,000	
5132021300	51300RK100		MAJ REP-ED, RECREAT	Singage	\$10,000	\$110,000
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	Repairs and maintenance to tractors, implements, and heavy equipment	\$75,000	
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	Dragline A/C	\$6,000	
5132021300	51300RK100		MAJ REP-FARM EQUIPMENT	Tracks on Marsh Machine	\$60,000	\$141,000
5132021300	51300RK100	Hurricane Laura	MAJ REP-LAND IMPROVEMENT	Stationary Pump repairs	\$75,000	\$75,000
5132863180	51300RS100	U5130055.2324	MAJ REP-BUILDINGS	Coastal - State Wildlife HQ (porch, sheeting & siding) - (25% fed)	\$12,500	

5132863180	51300RS100	U5130055.2324	MAJ REP-BUILDINGS	Coastal - State Wildlife HQ (piling repairs) - (25% fed)	\$2,500	
						\$15,000
5132863180	51300RS100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Coastal - 57 limestone - (25% fed)	\$2,500	\$2,500
5132863180	51300RS100	U5130055.2324	MAJ REP-BLDG, GROUNDS	Coastal - State Wildlife HQ (materials for shipping container platform) - (25%	\$18,750	\$18,750
5132021950	51300V0100		MAJ REP-AUTOMOTIVE	Repairs and maintenance to trucks and vehicles	\$7,000	\$7,000
5132021950	51300V0100		MAJ REP-BOATS	Repairs and maintenance to boats and motors	\$5,000	\$5,000
5132031610	51300W0100		MAJ REP-AUTOMOTIVE	Repairs and Maintenance to trucks and vehicles	\$8,000	\$8,000
5132133180	51300W0100	U5130055.2324	MAJ REP-BLDG, GROUNDS	Minden - Metal gate fabrication - (25% fed)	\$5,000	
5132223180	51300W0100	U5130055.2324	MAJ REP-BLDG, GROUNDS	Minden - Shop improvements - (25% fed)	\$7,500	
5132012003	51300W0100		MAJ REP-BLDG, GROUNDS	Dumpster Concrete	\$150,000	
5132012003	51300W0100		MAJ REP-BLDG, GROUNDS	Parking Lights	\$12,000	
5132012004	51300W0100		MAJ REP-BLDG, GROUNDS	general repairs to main building and development of the grounds for lighting	\$500,000	
						\$674,500
5132073180	51300W0100	U5130055.2324	MAJ REP-BUILDINGS	Hammond - Metal tractor shed (open sides) 100'x30' (25% fed)	\$67,500	
5132073180	51300W0100	U5130055.2324	MAJ REP-BUILDINGS	Hammond - Metal tractor shed (open sides) 100'x30' (25% fed)	\$27,500	
5132012003	51300W0100		MAJ REP-BUILDINGS	Annex - bathroom renovation	\$40,000	
						\$135,000
5132263180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 900 tons - (25% match)	\$10,000	
5132253180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Hammond - 57 limestone, 150 tons - (25% match)	\$2,000	
5132133180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 57 aggregate, 400 tons - (25% fed)	\$5,000	
5132133180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 1.5" ballast, 400 tons - (25% fed)	\$5,000	
5132133180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Fill Dirt, 250 yds - (25% fed)	\$875	
5132223180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Fill Dirt, 200 yds - (25% fed)	\$750	
5132223180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 1.5" ballast, 150 tons - (25% fed)	\$2,000	
5132223180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - erosion control matting - (25% fed)	\$1,250	
5132223180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 57 limestone, 100 tons - (25% fed)	\$1,500	
5132313180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Fill Dirt, 200 yds - (25% fed)	\$750	
5132313180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Rip Rap, 100 tons - (25% fed)	\$1,500	
5132313180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - 1.5" ballast, 200 tons - (25% fed)	\$2,500	
5132313180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Aerial herbicide treatment - (25% fed)	\$2,000	
5132223180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Culverts - (25% fed)	\$3,750	
5132133180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Culverts - (25% fed)	\$5,000	
5132313180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Culverts - (25% fed)	\$3,750	
5132133180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Minden - Hwy 2 boat launch repair - (25% fed)	\$7,500	
5132153180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lake Charles - aggregate - (25% fed)	\$5,000	
5132363180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lake Charles - aggregate - (25% fed)	\$6,250	
5132543180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 1500 tons - (25% fed)	\$18,750	
5132433180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 1500 tons - (25% fed)	\$18,750	
5132423180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 600 tons - (25% fed)	\$7,500	
5132403180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 250 tons - (25% fed)	\$3,125	
5132593180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 250 tons - (25% fed)	\$3,125	
5132563180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 57 limestone, 300 tons - (25% fed)	\$3,750	
5132563180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - 6" riprap, 150 tons - (25% fed)	\$1,750	
5132543180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Monroe - Culvert 60"x40ft - (25% fed)	\$3,000	
5132533180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 57 limestone, 5550 tons - (25% fed)	\$55,500	
5132493180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - 4x1 rock, 2000 tons - (25% fed)	\$25,000	
5132493180	51300W0100	U5130055.2324	MAJ REP-LAND IMPROVEMENT	Lafayette - rip-rap, 200 tons - (25% fed)	\$2,500	
5132033123	51300W0100	U5130068.2324	MAJ REP-LAND IMPROVEMENT	Herbicide for wetland management (25% fed)	\$25,000	
5132033121	51300W0100	U5130068.2324	MAJ REP-LAND IMPROVEMENT	Herbicide for wetland management (25% fed)	\$20,000	
5132033121	51300W0100	U5130068.2324	MAJ REP-LAND IMPROVEMENT	NAWCA proposal - Hwy 15 (75% fed)	\$25,000	
5132033121	51300W0100	U5130068.2324	MAJ REP-LAND IMPROVEMENT	Clearing of woody vegetation at Catahoula Lake (25% fed)	\$62,500	



**Form 12376 — 513 - General Fund Non-Reoccurring**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	General Fund Non-reoccurring.
Cite performance indicators for the adjustment.	Agency
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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 12377 — 513 - FY24 MOF Between Funds - Other Compensation**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,000)
STATUTORY DEDICATIONS	(43,057)
FEDERAL FUNDS	53,057
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(1,000)
La Alligator Resource Fund Account	(9,000)
<b>Total:</b>	<b>\$(10,000)</b>

**Statutory Dedications**

	Amount
Conservation Fund	(82,957)
Conservation--Quail Account	(100)
Natural Heritage Account	(5,000)
Oil Spill Contingency Fund	(11,000)
Rockefeller Wildlife Refuge and Game	(16,500)
Rockefeller Wildlife Refuge Trust	42,500
White Lake Property Fund	30,000
Wildlife Habitat and Natural Heritage	—
<b>Total:</b>	<b>\$(43,057)</b>

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

**Form 12378 — 513 - FY24 MOF Between Funds - Salaries**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	127,000
STATUTORY DEDICATIONS	(537,191)
FEDERAL FUNDS	410,191
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	15,000
La Alligator Resource Fund Account	112,000
<b>Total:</b>	<b>\$127,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	(680,443)
Conservation of the Black Bear Account	2,000
Conservation--Quail Account	(1,000)
Conservation--White Tail Deer Account	—
Louisiana Fur Public Education & Market	(3,500)
Marsh Island Operating Fund	—
MC Davis Conservation Fund	—
Natural Heritage Account	11,000
Oil Spill Contingency Fund	44,000
Rockefeller Wildlife Refuge and Game	(76,000)
Rockefeller Wildlife Refuge Trust	30,000
White Lake Property Fund	—
Wildlife Habitat and Natural Heritage	136,752
<b>Total:</b>	<b>\$(537,191)</b>

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

**Form 12379 — 513 - FY24 MOF Between Funds - Related Benefits**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,100
STATUTORY DEDICATIONS	(469,100)
FEDERAL FUNDS	420,000
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	13,000
La Alligator Resource Fund Account	36,000
Louisiana Wild Turkey Stamp Fund	100
<b>Total:</b>	<b>\$49,100</b>

**Statutory Dedications**

	Amount
Conservation Fund	(517,800)
Conservation of the Black Bear Account	1,500
Conservation--Quail Account	(800)
Conservation--White Tail Deer Account	—
Louisiana Fur Public Education & Market	(1,500)
MC Davis Conservation Fund	—
Natural Heritage Account	3,500
Oil Spill Contingency Fund	(3,000)
Rockefeller Wildlife Refuge and Game	5,000
Rockefeller Wildlife Refuge Trust	44,000
White Lake Property Fund	—
Wildlife Habitat and Natural Heritage	—
<b>Total:</b>	<b>\$(469,100)</b>

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

**Form 12380 — 513 - FY24 - Adjustments - Travel**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Conservation Fund	—
Oil Spill Contingency Fund	—
Rockefeller Wildlife Refuge Trust	—
Wildlife Habitat and Natural Heritage	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Adjustment to travel related expenses because of reductions in previous years due to COVID and an increase in inflation related costs.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Travel needs would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12381 — 513 - FY24 - Adjustments - Operating Services**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,500
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	17,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,500</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	38,500
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,500</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	10,000
<b>Total:</b>	<b>\$10,000</b>

**Statutory Dedications**

	Amount
Oil Spill Contingency Fund	3,000
Rockefeller Wildlife Refuge Trust	14,000
Wildlife Habitat and Natural Heritage	—
<b>Total:</b>	<b>\$17,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Anticipating higher Federal Charges for Operation and Maintenance for WMAs - so increased the match portion.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	If request is not met we may have to increase our match with conservation instead of the stat ded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12382 — 513 - FY24 - Adjustments - Supplies**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,500</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	11,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,500</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Louisiana Fur Public Education & Market	—
Rockefeller Wildlife Refuge and Game	10,000
Scenic Rivers Fund	1,500
Wildlife Habitat and Natural Heritage	—
<b>Total:</b>	<b>\$11,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Anticipating higher federal charges for operations and maintenance for WMAs so increased supply match, along with an increase in supplies for education and recreational programs.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Supply needs would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12383 — 513 - FY24 - Adjustments - Professional Services**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(200,946)
FEES & SELF-GENERATED	240,000
STATUTORY DEDICATIONS	1,000,571
FEDERAL FUNDS	2,577,316
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,616,941</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,616,941</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,616,941</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	315,000
LA Duck License Stamp and Print Fund	(50,000)
Louisiana Wild Turkey Stamp Fund	(25,000)
<b>Total:</b>	<b>\$240,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	1,030,370
Conservation--Quail Account	(5,000)
Conservation--White Tail Deer Account	5,000
Marsh Island Operating Fund	(50,000)
Rockefeller Wildlife Refuge and Game	2,001
Rockefeller Wildlife Refuge Trust	2,200
Wildlife Habitat and Natural Heritage	16,000
<b>Total:</b>	<b>\$1,000,571</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Levee Survey Work for Marsh Island via Russell Sage Fund; Included in Conservation is the Phase II portion of the legal expenses for the Oil Company lawsuits; For Federal there are several apportionments that remain unencumbered and are earmarked for the WLF Database (\$3,000,000) and several large range projects (\$4,000,000).
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Funds would not be available to complete the needs of the stat deds.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12384 — 513 - FY24 - Adjustments - Other Charges**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(168,788)
STATUTORY DEDICATIONS	2,731,531
FEDERAL FUNDS	2,974,318
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,537,061</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,537,061
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,537,061</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,537,061</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
LA Duck License Stamp and Print Fund	(168,788)
<b>Total:</b>	<b>\$(168,788)</b>

**Statutory Dedications**

	Amount
Conservation--Quail Account	5,000
Conservation -- Waterfowl Account	(125,972)
Conservation--White Tail Deer Account	(2,562)
Hunters for the Hungry Account	—
Oil Spill Contingency Fund	(5,000)
Rockefeller Wildlife Refuge and Game	99,815
Rockefeller Wildlife Refuge Trust	200,250
Russell Sage Special Fund #2	2,500,000
Wildlife Habitat and Natural Heritage	60,000
<b>Total:</b>	<b>\$2,731,531</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Anticipating an increase in research contracts, Habitat improvement for waterfowl (CEA) with DU, along with Waterfowl habitat development and improvements; plus several large Federal apportionments that remain unencumbered for the WLF Database (\$3,000,000) and several large range projects (\$4,000,000)
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	Programs needs would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14456 — 513 - FY24 Acquisitions**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	2,948,750
FEDERAL FUNDS	2,699,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,708,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	5,708,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,708,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,708,000</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	60,000
<b>Total:</b>	<b>\$60,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	915,375
Marsh Island Operating Fund	3,750
MC Davis Conservation Fund	1,375
Rockefeller Wildlife Refuge and Game	1,661,500
Rockefeller Wildlife Refuge Trust	125,750
White Lake Property Fund	241,000
<b>Total:</b>	<b>\$2,948,750</b>

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

**Form 14746 — 513 - Non-TO Position to TO Position**

**5132 - Wildlife**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	66,725
Other Compensation	(66,725)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>(1)</b>

**Statutory Dedications**

	Amount
Conservation Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Requesting to move 1 position from Non-TO to Classified TO along with the budget for that position. This position is the Facility Maintenance Manager A for our Lafayette Headquarters Office. This position is integral to maintain our Lafayette Office which serves as offices for multiple state agencies including the Department of Wildlife and Fisheries, Department of Revenue, Office of Technology Services and the State Fire Marshal's Office.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	We risk losing this position due to the Non-TO position not being renewed in FY2024 by Civil Service.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

5132 - Wildlife

Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee FTE	Total Requested Salaries
51300W0100	50558678	FACILITY MAINTENANCE MGR A	00320604	NORWOOD MENARD	20172240	5120010	NTO	CLASSIFIED	WS-219	1.	100%	\$66,725
		<b>TOTAL</b>					<b>NTO</b>			<b>1.</b>		<b>\$66,725</b>

**Form 13451 — 513 - IT Equipment Request - FY2024**

**5132 - Wildlife**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,000
STATUTORY DEDICATIONS	23,125
FEDERAL FUNDS	58,325
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,087,450</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	2,087,450
<b>TOTAL OTHER CHARGES</b>	<b>\$2,087,450</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,087,450</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
La Alligator Resource Fund Account	6,000
<b>Total:</b>	<b>\$6,000</b>

**Statutory Dedications**

	Amount
Conservation Fund	4,975
Rockefeller Wildlife Refuge and Game	10,650
Rockefeller Wildlife Refuge Trust	500
White Lake Property Fund	7,000
<b>Total:</b>	<b>\$23,125</b>

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

FY2024 IT EQUIPMENT REQUEST  
Office of Wildlife

Cost Center	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost	
5132031610	5130000600	TBD	COMPUTER HARDWARE	GIS Laptop	2	\$1,500	\$3,000	
5132073150	5130000600	U5130055.2324	COMPUTER HARDWARE	High end Laptop w/ dock	1	\$1,800	\$1,800	
5132053071	5130000600	U5130001.2324	COMPUTER HARDWARE	Laptop	3	\$1,500	\$4,500	
5132073150	5130000600	U5130055.2324	COMPUTER HARDWARE	laptop (75% fed)	1	\$1,125	\$1,125	
5132073180	5130000600	U5130055.2324	COMPUTER HARDWARE	laptop (75% fed)	4	\$1,125	\$4,500	
5132073160	5130000600	U5130055.2324	COMPUTER HARDWARE	laptop (75% fed)	1	\$1,125	\$1,125	
5132073180	5130000600	U5130055.2324	COMPUTER HARDWARE	enhanced laptop (75% fed)	2	\$1,575	\$3,150	
5132073180	5130000600	U5130055.2324	COMPUTER HARDWARE	laptop (75% fed)	1	\$1,125	\$1,125	
5132073180	5130000600	U5130055.2324	COMPUTER HARDWARE	printer (75% fed)	1	\$600	\$600	
5132043160	5130000600	U5130068.2324	COMPUTER HARDWARE	enhanced laptop (75% fed)	1	\$1,575	\$1,575	
5132043160	5130000600	U5130068.2324	COMPUTER HARDWARE	laptop (75% fed)	1	\$1,125	\$1,125	
5132043160	5130000600	U5130068.2324	COMPUTER HARDWARE	printer (75% fed)	1	\$600	\$600	
								\$24,225
5132031610	5130000600	TBD	COMPUTER SOFTWARE	ArcGIS Desktop Standard Single License	2	\$6,300	\$12,600	
5132031610	5130000600	TBD	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance	2	\$1,200	\$2,400	
5132031610	5130000600	TBD	COMPUTER SOFTWARE	ArcGIS Desktop Spatial Analyst Secondary Maintenance	1	\$200	\$200	
5132031610	5130000600	TBD	COMPUTER SOFTWARE	Biotics	1	\$16,000	\$16,000	
5132031610	5130000600	TBD	COMPUTER SOFTWARE	Trimble Positions Desktop (perpetual) - single	1	\$1,900	\$1,900	
5132031610	5130000600	TBD	COMPUTER SOFTWARE	Trimble TerraFlex Advanced Edition Yearly Subscription	2	\$500	\$1,000	
								\$34,100
5132021300	51300RK100		COMPUTER HARDWARE	Desktop	1	\$1,500	\$1,500	
5132021300	51300RK100		COMPUTER HARDWARE	Laptop	1	\$1,500	\$1,500	
5132021350	51300RK100		COMPUTER HARDWARE	Macbook	1	\$2,500	\$2,500	
5132021350	51300RK100		COMPUTER HARDWARE	monitor	1	\$150	\$150	
								\$5,650
5132021300	51300RK100		SERVICES	Internet at new office	1	\$5,000	\$5,000	
								\$5,000
5132021930	51300RK200		COMPUTER HARDWARE	Printer	1	\$500	\$500	
								\$500
5132073180	51300W0100	U5130055.2324	COMPUTER HARDWARE	laptop (25% fed)	4	\$375	\$1,500	
5132073160	51300W0100	U5130055.2324	COMPUTER HARDWARE	laptop (25% fed)	1	\$375	\$375	
5132073180	51300W0100	U5130055.2324	COMPUTER HARDWARE	enhanced laptop (25% fed)	2	\$525	\$1,050	
5132073180	51300W0100	U5130055.2324	COMPUTER HARDWARE	laptop (25% fed)	1	\$375	\$375	
5132073180	51300W0100	U5130055.2324	COMPUTER HARDWARE	printer (25% fed)	1	\$200	\$200	
5132073150	51300W0100	U5130055.2324	COMPUTER HARDWARE	laptop (25% fed)	1	\$375	\$375	
5132043160	51300W0100	U5130068.2324	COMPUTER HARDWARE	enhanced laptop (25% fed)	1	\$525	\$525	
5132043160	51300W0100	U5130068.2324	COMPUTER HARDWARE	laptop (25% fed)	1	\$375	\$375	
5132043160	51300W0100	U5130068.2324	COMPUTER HARDWARE	printer (25% fed)	1	\$200	\$200	
								\$4,975
5132031720	51300W0900		COMPUTER HARDWARE	Toughbook	2	\$3,000	\$6,000	
								\$6,000
5132021509	51300W3200		COMPUTER HARDWARE	Office printer/copier	1	\$7,000	\$7,000	
								\$7,000
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
							\$0	
<b>TOTAL IT EQUIPMENT/SOFTWARE REQUESTED</b>							<b>\$87,450</b>	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	6,890,000	(4,890,000)	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,895,363	(716,850)	—	4,178,513
FEES & SELF-GENERATED	5,470,170	(725,262)	—	4,744,908
STATUTORY DEDICATIONS	28,243,472	1,193,863	(30,000)	29,407,335
FEDERAL FUNDS	21,846,818	8,414,322	—	30,261,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>\$70,591,896</b>
Salaries	13,673,746	1,122,309	—	14,796,055
Other Compensation	986,229	(13,430)	—	972,799
Related Benefits	9,295,743	(32,557)	—	9,263,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,955,718</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$25,032,040</b>
Travel	194,804	4,617	—	199,421
Operating Services	3,185,798	71,997	(30,000)	3,227,795
Supplies	3,484,608	(75,644)	—	3,408,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,865,210</b>	<b>\$970</b>	<b>\$(30,000)</b>	<b>\$6,836,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,273,959</b>	<b>\$3,670,834</b>	<b>—</b>	<b>\$5,944,793</b>
Other Charges	8,916,856	5,412,061	—	14,328,917
Debt Service	—	—	—	—
Interagency Transfers	4,811,016	87,450	—	4,898,466
<b>TOTAL OTHER CHARGES</b>	<b>\$13,727,872</b>	<b>\$5,499,511</b>	<b>—</b>	<b>\$19,227,383</b>
Acquisitions	8,537,804	(2,829,804)	—	5,708,000
Major Repairs	11,985,260	(4,141,760)	—	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,523,064</b>	<b>\$(6,971,564)</b>	<b>—</b>	<b>\$13,551,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>\$70,591,896</b>
<b>Classified</b>	<b>221</b>	<b>1</b>	<b>—</b>	<b>222</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>1</b>	<b>—</b>	<b>226</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>(1)</b>	<b>—</b>	<b>45</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	5132 Wildlife
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	(30,000)	(30,000)
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(30,000)</b>	<b>\$(30,000)</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	(30,000)	(30,000)
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(30,000)</b>	<b>\$(30,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(30,000)</b>	<b>\$(30,000)</b>
Classified	—	—
Unclassified	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

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)	6,890,000	(4,890,000)	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,895,363	(716,850)	—	4,178,513
FEES & SELF-GENERATED	5,470,170	(725,262)	—	4,744,908
STATUTORY DEDICATIONS	28,243,472	1,193,863	(30,000)	29,407,335
FEDERAL FUNDS	21,846,818	8,414,322	—	30,261,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>\$70,591,896</b>
Salaries	13,673,746	1,122,309	—	14,796,055
Other Compensation	986,229	(13,430)	—	972,799
Related Benefits	9,295,743	(32,557)	—	9,263,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,955,718</b>	<b>\$1,076,322</b>	<b>—</b>	<b>\$25,032,040</b>
Travel	194,804	4,617	—	199,421
Operating Services	3,185,798	71,997	(30,000)	3,227,795
Supplies	3,484,608	(75,644)	—	3,408,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,865,210</b>	<b>\$970</b>	<b>\$(30,000)</b>	<b>\$6,836,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,273,959</b>	<b>\$3,670,834</b>	<b>—</b>	<b>\$5,944,793</b>
Other Charges	8,916,856	5,412,061	—	14,328,917
Debt Service	—	—	—	—
Interagency Transfers	4,811,016	87,450	—	4,898,466
<b>TOTAL OTHER CHARGES</b>	<b>\$13,727,872</b>	<b>\$5,499,511</b>	<b>—</b>	<b>\$19,227,383</b>
Acquisitions	8,537,804	(2,829,804)	—	5,708,000
Major Repairs	11,985,260	(4,141,760)	—	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,523,064</b>	<b>\$(6,971,564)</b>	<b>—</b>	<b>\$13,551,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>\$70,591,896</b>
<b>Classified</b>	<b>221</b>	<b>1</b>	<b>—</b>	<b>222</b>
<b>Unclassified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>1</b>	<b>—</b>	<b>226</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>(1)</b>	<b>—</b>	<b>45</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 14091 — FY24 - 513 - Technical Other Adjustment

#### 5132 - Wildlife

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(30,000)</b>

##### EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(30,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(30,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(30,000)</b>

##### AUTHORIZED POSITIONS

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

##### Statutory Dedications

	Amount
Conservation Fund	(30,000)
<b>Total:</b>	<b>\$(30,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Moving Budget for Lafayette Office from 513 to 511 - this is a Statewide change for all Agencies - 512, 513 & 514.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

# 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)	6,890,000	(4,890,000)	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,895,363	(716,850)	—	—	4,178,513
FEES & SELF-GENERATED	5,470,170	(725,262)	—	—	4,744,908
STATUTORY DEDICATIONS	28,243,472	1,193,863	(30,000)	—	29,407,335
FEDERAL FUNDS	21,846,818	8,414,322	—	—	30,261,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>
Salaries	13,673,746	1,122,309	—	—	14,796,055
Other Compensation	986,229	(13,430)	—	—	972,799
Related Benefits	9,295,743	(32,557)	—	—	9,263,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,955,718</b>	<b>\$1,076,322</b>	<b>—</b>	<b>—</b>	<b>\$25,032,040</b>
Travel	194,804	4,617	—	—	199,421
Operating Services	3,185,798	71,997	(30,000)	—	3,227,795
Supplies	3,484,608	(75,644)	—	—	3,408,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,865,210</b>	<b>\$970</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$6,836,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,273,959</b>	<b>\$3,670,834</b>	<b>—</b>	<b>—</b>	<b>\$5,944,793</b>
Other Charges	8,916,856	5,412,061	—	—	14,328,917
Debt Service	—	—	—	—	—
Interagency Transfers	4,811,016	87,450	—	—	4,898,466
<b>TOTAL OTHER CHARGES</b>	<b>\$13,727,872</b>	<b>\$5,499,511</b>	<b>—</b>	<b>—</b>	<b>\$19,227,383</b>
Acquisitions	8,537,804	(2,829,804)	—	—	5,708,000
Major Repairs	11,985,260	(4,141,760)	—	—	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,523,064</b>	<b>\$(6,971,564)</b>	<b>—</b>	<b>—</b>	<b>\$13,551,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>
Classified	221	1	—	—	222
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	225	1	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	46	(1)	—	—	45

**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	244,000	248,161	—	—	492,161
La Alligator Resource Fund Account	2,642,782	553,605	—	—	3,196,387
LA Duck License Stamp and Print Fund	2,553,388	(1,502,733)	—	—	1,050,655
Louisiana Wild Turkey Stamp Fund	30,000	(24,295)	—	—	5,705
<b>Total:</b>	<b>\$5,470,170</b>	<b>\$(725,262)</b>	<b>—</b>	<b>—</b>	<b>\$4,744,908</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Atchafalaya Delta WMA Mooring Account	—	—	—	—	—
Conservation Fund	14,638,504	1,897,778	(30,000)	—	16,506,282
Conservation of the Black Bear Account	205,000	8,252	—	—	213,252
Conservation--Quail Account	24,900	(1,781)	—	—	23,119
Conservation -- Waterfowl Account	188,972	(125,972)	—	—	63,000
Conservation--White Tail Deer Account	18,262	2,675	—	—	20,937
Hunters for the Hungry Account	—	—	—	—	—
Louisiana Fur Public Education & Market	64,500	(3,898)	—	—	60,602
Marsh Island Operating Fund	129,570	(8,103)	—	—	121,467
MC Davis Conservation Fund	34,900	(23,498)	—	—	11,402
Natural Heritage Account	22,500	9,595	—	—	32,095
Oil Spill Contingency Fund	302,000	1,664	—	—	303,664
Rockefeller Wildlife Refuge and Game	6,983,433	(767,386)	—	—	6,216,047
Rockefeller Wildlife Refuge Trust	605,150	422,988	—	—	1,028,138
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	1,500	1,500	—	—	3,000
White Lake Property Fund	1,628,202	(323,874)	—	—	1,304,328
Wildlife Habitat and Natural Heritage	896,079	103,923	—	—	1,000,002
<b>Total:</b>	<b>\$28,243,472</b>	<b>\$1,193,863</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$29,407,335</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

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)	6,890,000	(4,890,000)	—	—	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,895,363	(716,850)	—	—	4,178,513
FEES & SELF-GENERATED	5,470,170	(725,262)	—	—	4,744,908
STATUTORY DEDICATIONS	28,243,472	1,193,863	(30,000)	—	29,407,335
FEDERAL FUNDS	21,846,818	8,414,322	—	—	30,261,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>
Salaries	13,673,746	1,122,309	—	—	14,796,055
Other Compensation	986,229	(13,430)	—	—	972,799
Related Benefits	9,295,743	(32,557)	—	—	9,263,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,955,718</b>	<b>\$1,076,322</b>	<b>—</b>	<b>—</b>	<b>\$25,032,040</b>
Travel	194,804	4,617	—	—	199,421
Operating Services	3,185,798	71,997	(30,000)	—	3,227,795
Supplies	3,484,608	(75,644)	—	—	3,408,964
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,865,210</b>	<b>\$970</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$6,836,180</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,273,959</b>	<b>\$3,670,834</b>	<b>—</b>	<b>—</b>	<b>\$5,944,793</b>
Other Charges	8,916,856	5,412,061	—	—	14,328,917
Debt Service	—	—	—	—	—
Interagency Transfers	4,811,016	87,450	—	—	4,898,466
<b>TOTAL OTHER CHARGES</b>	<b>\$13,727,872</b>	<b>\$5,499,511</b>	<b>—</b>	<b>—</b>	<b>\$19,227,383</b>
Acquisitions	8,537,804	(2,829,804)	—	—	5,708,000
Major Repairs	11,985,260	(4,141,760)	—	—	7,843,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,523,064</b>	<b>\$(6,971,564)</b>	<b>—</b>	<b>—</b>	<b>\$13,551,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>
Classified	221	1	—	—	222
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	225	1	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	46	(1)	—	—	45

**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	244,000	248,161	—	—	492,161
La Alligator Resource Fund Account	2,642,782	553,605	—	—	3,196,387
LA Duck License Stamp and Print Fund	2,553,388	(1,502,733)	—	—	1,050,655
Louisiana Wild Turkey Stamp Fund	30,000	(24,295)	—	—	5,705
<b>Total:</b>	<b>\$5,470,170</b>	<b>\$(725,262)</b>	<b>—</b>	<b>—</b>	<b>\$4,744,908</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Atchafalaya Delta WMA Mooring Account	—	—	—	—	—
Conservation Fund	14,638,504	1,897,778	(30,000)	—	16,506,282
Conservation of the Black Bear Account	205,000	8,252	—	—	213,252
Conservation--Quail Account	24,900	(1,781)	—	—	23,119
Conservation -- Waterfowl Account	188,972	(125,972)	—	—	63,000
Conservation--White Tail Deer Account	18,262	2,675	—	—	20,937
Hunters for the Hungry Account	—	—	—	—	—
Louisiana Fur Public Education & Market	64,500	(3,898)	—	—	60,602
Marsh Island Operating Fund	129,570	(8,103)	—	—	121,467
MC Davis Conservation Fund	34,900	(23,498)	—	—	11,402
Natural Heritage Account	22,500	9,595	—	—	32,095
Oil Spill Contingency Fund	302,000	1,664	—	—	303,664
Rockefeller Wildlife Refuge and Game	6,983,433	(767,386)	—	—	6,216,047
Rockefeller Wildlife Refuge Trust	605,150	422,988	—	—	1,028,138
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	1,500	1,500	—	—	3,000
White Lake Property Fund	1,628,202	(323,874)	—	—	1,304,328
Wildlife Habitat and Natural Heritage	896,079	103,923	—	—	1,000,002
<b>Total:</b>	<b>\$28,243,472</b>	<b>\$1,193,863</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$29,407,335</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	104,806	6,890,000	(4,890,000)	—	—	2,000,000	(4,890,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,161,919	4,895,363	(716,850)	—	—	4,178,513	(716,850)
FEES & SELF-GENERATED	3,173,865	5,470,170	(725,262)	—	—	4,744,908	(725,262)
STATUTORY DEDICATIONS	16,417,517	28,243,472	1,193,863	(30,000)	—	29,407,335	1,163,863
FEDERAL FUNDS	16,533,468	21,846,818	8,414,322	—	—	30,261,140	8,414,322
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	206,436	244,000	248,161	—	—	492,161	248,161
La Alligator Resource Fund Account	2,381,682	2,642,782	553,605	—	—	3,196,387	553,605
LA Duck License Stamp and Print Fund	581,286	2,553,388	(1,502,733)	—	—	1,050,655	(1,502,733)
Louisiana Wild Turkey Stamp Fund	4,462	30,000	(24,295)	—	—	5,705	(24,295)
<b>Total:</b>	<b>\$3,173,865</b>	<b>\$5,470,170</b>	<b>\$(725,262)</b>	<b>—</b>	<b>—</b>	<b>\$4,744,908</b>	<b>\$(725,262)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	10,576,892	14,638,504	1,897,778	(30,000)	—	16,506,282	1,867,778
Conservation of the Black Bear Account	6,751	205,000	8,252	—	—	213,252	8,252
Conservation--Quail Account	6,031	24,900	(1,781)	—	—	23,119	(1,781)
Conservation -- Waterfowl Account	—	188,972	(125,972)	—	—	63,000	(125,972)
Conservation--White Tail Deer Account	8,632	18,262	2,675	—	—	20,937	2,675
Louisiana Fur Public Education & Market	44,936	64,500	(3,898)	—	—	60,602	(3,898)
Marsh Island Operating Fund	13,966	129,570	(8,103)	—	—	121,467	(8,103)
MC Davis Conservation Fund	—	34,900	(23,498)	—	—	11,402	(23,498)
Natural Heritage Account	14,109	22,500	9,595	—	—	32,095	9,595
Oil Spill Contingency Fund	269,175	302,000	1,664	—	—	303,664	1,664

Statutory Dedications (continued)

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Rockefeller Wildlife Refuge and Game	3,492,102	6,983,433	(767,386)	—	—	6,216,047	(767,386)
Rockefeller Wildlife Refuge Trust	530,828	605,150	422,988	—	—	1,028,138	422,988
Russell Sage Special Fund #2	—	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	663	1,500	1,500	—	—	3,000	1,500
White Lake Property Fund	678,341	1,628,202	(323,874)	—	—	1,304,328	(323,874)
Wildlife Habitat and Natural Heritage	775,093	896,079	103,923	—	—	1,000,002	103,923
<b>Total:</b>	<b>\$16,417,517</b>	<b>\$28,243,472</b>	<b>\$1,193,863</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$29,407,335</b>	<b>\$1,163,863</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	12,053,278	13,673,746	1,122,309	—	—	14,796,055	1,122,309
Other Compensation	808,625	986,229	(13,430)	—	—	972,799	(13,430)
Related Benefits	8,238,863	9,295,743	(32,557)	—	—	9,263,186	(32,557)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,100,767</b>	<b>\$23,955,718</b>	<b>\$1,076,322</b>	<b>—</b>	<b>—</b>	<b>\$25,032,040</b>	<b>\$1,076,322</b>
Travel	112,909	194,804	4,617	—	—	199,421	4,617
Operating Services	2,204,695	3,185,798	71,997	(30,000)	—	3,227,795	41,997
Supplies	2,424,460	3,484,608	(75,644)	—	—	3,408,964	(75,644)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,742,064</b>	<b>\$6,865,210</b>	<b>\$970</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$6,836,180</b>	<b>\$(29,030)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$3,670,834</b>	<b>—</b>	<b>—</b>	<b>\$5,944,793</b>	<b>\$3,670,834</b>
Other Charges	4,660,392	8,916,856	5,412,061	—	—	14,328,917	5,412,061
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,977,695	4,811,016	87,450	—	—	4,898,466	87,450
<b>TOTAL OTHER CHARGES</b>	<b>\$6,638,087</b>	<b>\$13,727,872</b>	<b>\$5,499,511</b>	<b>—</b>	<b>—</b>	<b>\$19,227,383</b>	<b>\$5,499,511</b>
Acquisitions	880,610	8,537,804	(2,829,804)	—	—	5,708,000	(2,829,804)
Major Repairs	5,090,340	11,985,260	(4,141,760)	—	—	7,843,500	(4,141,760)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,970,950</b>	<b>\$20,523,064</b>	<b>\$(6,971,564)</b>	<b>—</b>	<b>—</b>	<b>\$13,551,500</b>	<b>\$(6,971,564)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>
Classified	217	221	1	—	—	222	1
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>226</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>(1)</b>

**PROGRAM SUMMARY STATEMENT**

**5132 - Wildlife**

**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)	104,806	6,890,000	(4,890,000)	—	—	2,000,000	(4,890,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,161,919	4,895,363	(716,850)	—	—	4,178,513	(716,850)
FEES & SELF-GENERATED	3,173,865	5,470,170	(725,262)	—	—	4,744,908	(725,262)
STATUTORY DEDICATIONS	16,417,517	28,243,472	1,193,863	(30,000)	—	29,407,335	1,163,863
FEDERAL FUNDS	16,533,468	21,846,818	8,414,322	—	—	30,261,140	8,414,322
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	206,436	244,000	248,161	—	—	492,161	248,161
La Alligator Resource Fund Account	2,381,682	2,642,782	553,605	—	—	3,196,387	553,605
LA Duck License Stamp and Print Fund	581,286	2,553,388	(1,502,733)	—	—	1,050,655	(1,502,733)
Louisiana Wild Turkey Stamp Fund	4,462	30,000	(24,295)	—	—	5,705	(24,295)
<b>Total:</b>	<b>\$3,173,865</b>	<b>\$5,470,170</b>	<b>\$(725,262)</b>	<b>—</b>	<b>—</b>	<b>\$4,744,908</b>	<b>\$(725,262)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Conservation Fund	10,576,892	14,638,504	1,897,778	(30,000)	—	16,506,282	1,867,778
Conservation of the Black Bear Account	6,751	205,000	8,252	—	—	213,252	8,252
Conservation--Quail Account	6,031	24,900	(1,781)	—	—	23,119	(1,781)
Conservation -- Waterfowl Account	—	188,972	(125,972)	—	—	63,000	(125,972)
Conservation--White Tail Deer Account	8,632	18,262	2,675	—	—	20,937	2,675
Louisiana Fur Public Education & Market	44,936	64,500	(3,898)	—	—	60,602	(3,898)
Marsh Island Operating Fund	13,966	129,570	(8,103)	—	—	121,467	(8,103)
MC Davis Conservation Fund	—	34,900	(23,498)	—	—	11,402	(23,498)
Natural Heritage Account	14,109	22,500	9,595	—	—	32,095	9,595
Oil Spill Contingency Fund	269,175	302,000	1,664	—	—	303,664	1,664

Statutory Dedications *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Rockefeller Wildlife Refuge and Game	3,492,102	6,983,433	(767,386)	—	—	6,216,047	(767,386)
Rockefeller Wildlife Refuge Trust	530,828	605,150	422,988	—	—	1,028,138	422,988
Russell Sage Special Fund #2	—	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	663	1,500	1,500	—	—	3,000	1,500
White Lake Property Fund	678,341	1,628,202	(323,874)	—	—	1,304,328	(323,874)
Wildlife Habitat and Natural Heritage	775,093	896,079	103,923	—	—	1,000,002	103,923
<b>Total:</b>	<b>\$16,417,517</b>	<b>\$28,243,472</b>	<b>\$1,193,863</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$29,407,335</b>	<b>\$1,163,863</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	12,053,278	13,673,746	1,122,309	—	—	14,796,055	1,122,309
Other Compensation	808,625	986,229	(13,430)	—	—	972,799	(13,430)
Related Benefits	8,238,863	9,295,743	(32,557)	—	—	9,263,186	(32,557)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,100,767</b>	<b>\$23,955,718</b>	<b>\$1,076,322</b>	<b>—</b>	<b>—</b>	<b>\$25,032,040</b>	<b>\$1,076,322</b>
Travel	112,909	194,804	4,617	—	—	199,421	4,617
Operating Services	2,204,695	3,185,798	71,997	(30,000)	—	3,227,795	41,997
Supplies	2,424,460	3,484,608	(75,644)	—	—	3,408,964	(75,644)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,742,064</b>	<b>\$6,865,210</b>	<b>\$970</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$6,836,180</b>	<b>\$(29,030)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$3,670,834</b>	<b>—</b>	<b>—</b>	<b>\$5,944,793</b>	<b>\$3,670,834</b>
Other Charges	4,660,392	8,916,856	5,412,061	—	—	14,328,917	5,412,061
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,977,695	4,811,016	87,450	—	—	4,898,466	87,450
<b>TOTAL OTHER CHARGES</b>	<b>\$6,638,087</b>	<b>\$13,727,872</b>	<b>\$5,499,511</b>	<b>—</b>	<b>—</b>	<b>\$19,227,383</b>	<b>\$5,499,511</b>
Acquisitions	880,610	8,537,804	(2,829,804)	—	—	5,708,000	(2,829,804)
Major Repairs	5,090,340	11,985,260	(4,141,760)	—	—	7,843,500	(4,141,760)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,970,950</b>	<b>\$20,523,064</b>	<b>\$(6,971,564)</b>	<b>—</b>	<b>—</b>	<b>\$13,551,500</b>	<b>\$(6,971,564)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,391,575</b>	<b>\$67,345,823</b>	<b>\$3,276,073</b>	<b>\$(30,000)</b>	<b>—</b>	<b>\$70,591,896</b>	<b>\$3,246,073</b>
Classified	217	221	1	—	—	222	1
Unclassified	4	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>226</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>(1)</b>



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# Addenda



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