

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Wildlife and Fisheries

514 — Office of Fisheries



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES PHYSICAL ADDRESS: 2000 QUAIL DRIVE
 OFFICE OF FISHERIES BATON ROUGE, LA
 BUDGET UNIT: _____
 SCHEDULE NUMBER: 16-514 ZIP CODE: 70808
 TELEPHONE NUMBER: (225) 765-2696 WEB ADDRESS: WWW.WLF.LOUISIANA.GOV

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Madison Sheahan/Secretary</u> DATE: <u>10/28/2024</u> EMAIL ADDRESS: <u>mshsheahan@wlf.la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Ryan Montegut/Assistant Secretary</u> DATE: <u>10/28/2024</u> EMAIL ADDRESS: <u>rmontegut@wlf.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Jason Froeba</u> TITLE: <u>Biologist Administrator</u> TELEPHONE NUMBER: <u>(225) 765-0123</u> EMAIL ADDRESS: <u>jfroeba@wlf.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Lakeesha Miles</u> TITLE: <u>Accountant Manager 3</u> TELEPHONE NUMBER: <u>(225) 765-2696</u> EMAIL ADDRESS: <u>lmiles@wlf.la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

To manage, conserve, and promote wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; to provide opportunities for and to encourage the use and enjoyment of these resources in a safe and healthy environment both on land and on water.

DEPARTMENT GOALS:

- I. To provide the most effective and efficient support services, enforce compliance with policies and regulations in all department programs, and promote good customer service and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.
- III. To support natural resource preservation by providing frontline enforcement of laws, regulations, and programs related to wildlife and fisheries, conservation, and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- IV. To advance crime and safety reform by protecting Louisiana's citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the state's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities of the state's waterways.
- V. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.
- V. To enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.
- VII. To provide high quality fishery management information through effective data collection, analysis and information sharing. To be an effective, efficient steward of our renewable aquatic resources. Provide and enhance recreational fishing experience through improved access, opportunity and public awareness. Maintain a sustainable and economically viable fisheries environment. Create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 514 - Office of Fisheries

AGENCY MISSION:

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

AGENCY GOALS:

Provide trusted, effective, and responsible fisheries management.

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

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5141 - Fisheries

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

Provide trusted, effective, and responsible fisheries management.

PROGRAM ACTIVITY:

Fisheries Management

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

Fisheries Research, Extension and Development

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

PM OBJECTIVE: 5141-01 - The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26490	K	Percentage of state mandated stock assessments completed annually	P	100	100	100	100	100	0	0
4090	K	Number of acres treated to control undesirable aquatic vegetation	N	25,000	29,444	25,000	25,000	25,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13285	G	National ranking in commercial marine shellfish landings	N	1	1	2	2	2
13287	G	National ranking in commercial marine finfish landings	N	3	3	3	2	2
13289	G	National ranking in recreational marine finfishing (number of days fished)	N	2	2	2	8	17
15237	G	Number of fish stocked	N	6,747,860	5,643,834	12,936,668	4,154,460	5,174,494
21377	G	Number of commercial fishing trips	N	142,520	123,890	156,924	119,582	136,491
21378	G	Number of licensed commercial fishers	N	10,381	11,259	8,909	8,149	8,780
21379	G	Number of licensed saltwater recreational fishers	N	516,352	519,342	486,428	477,205	453,065
25190	G	Number of Scheduled saltwater finfish samples	N	2,654	2,961	2,863	2,931	2,523
25191	G	Number of Scheduled saltwater finfish samples	N	1,503	1,640	1,532	1,541	1,666
25192	G	Number of Scheduled shellfish samples	N	2,352	2,252	1,948	2,206	2,284
25193	G	Number of Scheduled oyster samples	N	2,799	2,664	2,655	2,653	2,630
25194	G	Number of Certified Fishing Licenses	N	753,954	801,672	775,308	736,070	722,632
26493	G	Number of boating or fishing access sites initiated annually	P	Not Available	4	2	1	1

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

PM OBJECTIVE: 5141-02 - To foster a connection between fisheries resources and the public through outreach, education, and access to promote public interest and awareness of and provide access to aquatic resources.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25181	K	Number of State managed fisheries closed due to overharvesting	N	0	0	0	0	0	0	0
26491	K	Number of pounds of fish stocked through the Community Fishing Program	N	47,600	47,700	47,600	47,600	47,600	0	0
26492	K	Number of individuals reached at events through direct communications	N	9,000	21,014	10,000	10,000	15,000	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,154,855	21,032,021	17,172,332	(3,859,689)	(18.35)%
FEES & SELF-GENERATED	3,178,574	5,540,975	5,351,188	(189,787)	(3.43)%
STATUTORY DEDICATIONS	19,835,207	28,903,056	27,183,579	(1,719,477)	(5.95)%
FEDERAL FUNDS	26,739,907	81,813,533	17,319,937	(64,493,596)	(78.83)%
TOTAL MEANS OF FINANCING	\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)	(51.18)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	52,408	150,000	180,000	30,000	20.00%
Oyster Sanitation Dedicated Fund Account	32,332	96,765	104,665	7,900	8.16%
Aquatic Plant Control Dedicated Fund Account	3,093,834	5,294,210	5,066,523	(227,687)	(4.30)%
Total:	\$3,178,574	\$5,540,975	\$5,351,188	\$(189,787)	(3.43)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Rescue Plan Fund	1,546,177	—	—	—	—
Conservation Fund	10,690,570	10,308,309	13,577,082	3,268,773	31.71%
Artificial Reef Development Fund	3,493,881	8,112,163	7,634,045	(478,118)	(5.89)%
Oyster Development Fund	133,420	149,989	151,488	1,499	1.00%
Shrimp Marketing and Promotion Account	62,100	231,998	70,954	(161,044)	(69.42)%
Crab Development, Management & Derelict Crab Trap Removal	140,965	379,148	101,356	(277,792)	(73.27)%
Saltwater Fish Research and Conservation Fund	1,078,166	1,409,891	1,307,642	(102,249)	(7.25)%
Shrimp Development and Management Account	119,000	119,000	180,000	61,000	51.26%
Oyster Resource Management Account	1,828,806	7,776,749	3,344,562	(4,432,187)	(56.99)%
Charter Boat Fishing Fund	742,122	415,809	816,450	400,641	96.35%
Total:	\$19,835,207	\$28,903,056	\$27,183,579	\$(1,719,477)	(5.95)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,750,596	14,298,157	15,476,155	1,177,998	8.24%
Other Compensation	232,469	482,200	278,481	(203,719)	(42.25)%
Related Benefits	8,848,881	7,377,212	9,218,895	1,841,683	24.96%
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$24,973,531	\$2,815,962	12.71%
Travel	78,704	137,412	140,489	3,077	2.24%
Operating Services	7,169,630	14,617,751	16,136,196	1,518,445	10.39%
Supplies	2,620,879	8,146,343	5,805,022	(2,341,321)	(28.74)%
TOTAL OPERATING EXPENSES	\$9,869,214	\$22,901,506	\$22,081,707	\$(819,799)	(3.58)%
PROFESSIONAL SERVICES	\$2,185,511	\$8,323,113	\$3,069,080	\$(5,254,033)	(63.13)%
Other Charges	18,029,537	79,131,550	11,727,076	(67,404,474)	(85.18)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,557,488	1,819,955	1,824,899	4,944	0.27%
TOTAL OTHER CHARGES	\$19,587,025	\$80,951,505	\$13,551,975	\$(67,399,530)	(83.26)%
Acquisitions	1,221,503	2,000,687	2,388,735	388,048	19.40%
Major Repairs	213,347	955,205	962,008	6,803	0.71%
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,955,892	\$3,350,743	\$394,851	13.36%
TOTAL EXPENDITURES	\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)	(51.18)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	5,154,855	21,032,021	17,172,332	(3,859,689)
Fees & Self-generated	52,408	150,000	180,000	30,000
Oyster Sanitation Dedicated Fund Account	32,332	96,765	104,665	7,900
Aquatic Plant Control Dedicated Fund Account	3,093,834	5,294,210	5,066,523	(227,687)
Louisiana Rescue Plan Fund	1,546,177	—	—	—
Conservation Fund	10,690,570	10,308,309	13,577,082	3,268,773
Artificial Reef Development Fund	3,493,881	8,112,163	7,634,045	(478,118)
Oyster Development Fund	133,420	149,989	151,488	1,499
Shrimp Marketing and Promotion Account	62,100	231,998	70,954	(161,044)
Crab Development, Management & Derelict Crab Trap Removal	140,965	379,148	101,356	(277,792)
Saltwater Fish Research and Conservation Fund	1,078,166	1,409,891	1,307,642	(102,249)
Shrimp Development and Management Account	119,000	119,000	180,000	61,000
Oyster Resource Management Account	1,828,806	7,776,749	3,344,562	(4,432,187)
Charter Boat Fishing Fund	742,122	415,809	816,450	400,641
Federal Funds	26,739,907	81,813,533	17,319,937	(64,493,596)
Total:	\$54,908,543	\$137,289,585	\$67,027,036	\$(70,262,549)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	14,298,157	15,476,155	1,177,998
5110010	SAL-CLASS-TO-REG	12,543,707	—	—	—
5110015	SAL-CLASS-TO-OT	71,441	—	—	—
5110020	SAL-CLASS-TO-TERM	23,988	—	—	—
5110025	SAL-UNCLASS-TO-REG	111,459	—	—	—
Total Salaries:		\$12,750,596	\$14,298,157	\$15,476,155	\$1,177,998

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	482,200	278,481	(203,719)
5120010	COMPENSATION/WAGES	145,310	—	—	—
5120035	STUDENT LABOR	83,909	—	—	—
5120055	EDUCATORS/INSTRUCTOR	200	—	—	—
5120105	COMP-CL-NON TO-OT	1,949	—	—	—
5120110	COMP-CL-NON TO-TERM	1,101	—	—	—
Total Other Compensation:		\$232,469	\$482,200	\$278,481	\$(203,719)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	7,377,212	9,218,895	1,841,683
5130010	RET CONTR-STATE EMP	5,146,444	—	—	—
5130020	RET CONTR-TEACHERS	24,032	—	—	—
5130050	POSTRET BENEFITS	1,730,981	—	—	—
5130055	FICA TAX (OASDI)	5,202	—	—	—
5130060	MEDICARE TAX	174,473	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,377	—	—	—
5130070	GRP INS CONTRIBUTION	1,651,048	—	—	—
5130090	TAXABLE FRINGE BEN	115,322	—	—	—
Total Related Benefits:		\$8,848,881	\$7,377,212	\$9,218,895	\$1,841,683

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,412	140,489	3,077
5210010	IN-STATE TRAVEL-ADM	1,509	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,758	—	—	—
5210020	IN-STATE TRAV-FIELD	12,467	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210025	IN-STATE TRV-BD MEM	2,658	—	—	—
5210030	IN-STATE TRV-IT/TRN	103	—	—	—
5210032	IN-STATE TRV-IT TRN	80	—	—	—
5210050	OUT-OF-STATE TRV-ADM	960	—	—	—
5210055	OUT-OF-STTRV-CONF	30,674	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,607	—	—	—
5210065	OUT-OF-STTRV-BD MEM	10,464	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	10,393	—	—	—
5210110	CONFERENCE REG FEES	1,032	—	—	—
Total Travel:		\$78,704	\$137,412	\$140,489	\$3,077

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	14,617,751	16,136,196	1,518,445
5310001	SERV-ADVERTISING	2,175	—	—	—
5310003	SERV-MARKETING	7,824	—	—	—
5310005	SERV-PRINTING	62,516	—	—	—
5310006	SERV-TRAVEL & MEETNG	13,750	—	—	—
5310007	SERV-TRANSPORTATION	391,733	—	—	—
5310009	SERV-MOVING SERVICES	1,200	—	—	—
5310010	SERV-DUES & OTHER	64,061	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,231	—	—	—
5310013	SERV-LAB FEES	407	—	—	—
5310014	SERV-DRUG TESTING	1,374	—	—	—
5310015	SERV-SECURITY	8,548	—	—	—
5310016	SERV-PURCHASED	10,701	—	—	—
5310019	SERV-FREIGHT	2,296	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310020	SERV-FREIGHT-OVERSEA	266	—	—	—
5310031	SER-CRDT CRD TRN FEE	29	—	—	—
5310032	SER-CRDT CRD DIS FEE	(1,639)	—	—	—
5310033	SERV-OTH LAB-VET	198	—	—	—
5310034	SERV-OYSTCULTH PLNT	1,575,000	—	—	—
5310035	SERV-AQUAT.WEED SPRY	2,070,077	—	—	—
5310037	SERV - TRAINING	10,367	—	—	—
5310400	SERV-MISC	1,565,837	—	—	—
5330001	MAINT-BUILDINGS	114,722	—	—	—
5330003	MAINT-PESTCONTROL	3,834	—	—	—
5330004	MAINT-GARBAGE DISP	25,584	—	—	—
5330005	MAINT-WSTDISP-SHRED	103	—	—	—
5330006	MAINT-HAZ WASTE DISP	14,218	—	—	—
5330007	MAINT-PROPERTY	1,580	—	—	—
5330008	MAINT-EQUIPMENT	339,839	—	—	—
5330012	MAINT-JANITORIAL	31,176	—	—	—
5330014	MAINT-GROUNDS	13,420	—	—	—
5330017	MAINT-DATA SOFTWARE	1,094	—	—	—
5330018	MAINT-AUTO REPAIRS	124,253	—	—	—
5330019	MAINT-ATVS	40	—	—	—
5330020	MAINT-BOATS/BOAT MTR	140,913	—	—	—
5330022	MAINT-HEAVY EQUIP	7,238	—	—	—
5340010	RENT-REAL ESTATE	118,310	—	—	—
5340020	RENT-EQUIPMENT	288,424	—	—	—
5340026	RENT-BOAT SLIPS	30,360	—	—	—
5340027	RENT-BOATS	62,500	—	—	—
5340045	RENT-STORAGE SPACE	15	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340070	RENT-OTHER	1,661	—	—	—
5350004	UTIL-TELEPHONE SERV	981	—	—	—
5350005	UTIL-OTHER COMM SERV	33,823	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,702	—	—	—
5350007	UTIL-POSTAGE DUE	28	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,296	—	—	—
5350009	UTIL-GAS	2,714	—	—	—
5350010	UTIL-ELECTRICITY	1,622	—	—	—
5350011	UTIL-WATER	2,930	—	—	—
5350013	UTIL-BOTTLED GAS	620	—	—	—
5350400	UTIL-OTHER	680	—	—	—
Total Operating Services:		\$7,169,630	\$14,617,751	\$16,136,196	\$1,518,445

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,146,343	5,805,022	(2,341,321)
5410001	SUP-OFFICE SUPPLIES	21,117	—	—	—
5410002	SUP-TELEPH & ACCESS	150	—	—	—
5410004	SUP-SECURITY/LAW ENF	400	—	—	—
5410006	SUP-COMPUTER	2,806	—	—	—
5410007	SUP-CLOTHING/UNIFORM	22,581	—	—	—
5410008	SUP-MEDICAL	640	—	—	—
5410009	SUP-EDUCATION & REC	11,881	—	—	—
5410010	SUP-TEXTBOOKS	247	—	—	—
5410013	SUP-FOOD & BEVERAGE	16,432	—	—	—
5410015	SUP-AUTO	1,622	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410016	SUP-BLD	31,614	—	—	—
5410017	SUP-JANITORIAL	15,384	—	—	—
5410018	SUP-FARM	154,617	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	769	—	—	—
5410020	SUP-COMMUNICATIONS	2,754	—	—	—
5410021	SUP-ELECTRONICS/ELEC	11,184	—	—	—
5410022	SUP-FUELS/LUBRICANTS	300,236	—	—	—
5410023	SUP-PERSONAL	2,793	—	—	—
5410025	SUP-LAB SUPPLIES	30,571	—	—	—
5410027	SUP-OTHER MEDICAL	38	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,340	—	—	—
5410030	SUP-TOOLS	9,470	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	9,071	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	26,071	—	—	—
5410034	SUP-HORTICULTURE	195	—	—	—
5410036	SUP-FUELTRAC	4,000	—	—	—
5410037	SUP - NETS	30,210	—	—	—
5410038	SUP - HERBICIDES	155,334	—	—	—
5410039	SUP - AMMUNITIONS	388	—	—	—
5410041	SUP-OYST.CULTCH MAT	1,258	—	—	—
5410042	SUP-SCIENT.SAMPLING	57,889	—	—	—
5410044	SUP - ANIMAL-BAIT	4,267	—	—	—
5410045	SUP-BOAT MTCE	69,163	—	—	—
5410047	SUP-HEAVY EQUIP	1,372	—	—	—
5410048	SUP-FACILITIES	19,977	—	—	—
5410049	SUP-FUEL-BOATS	230,943	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	329	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410052	SUP-OFF ROAD DIESEL	1,664	—	—	—
5410400	SUP-OTHER	1,370,105	—	—	—
Total Supplies:		\$2,620,879	\$8,146,343	\$5,805,022	\$(2,341,321)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,323,113	3,069,080	(5,254,033)
5510002	PROF SERV-BANK/FIN	31	—	—	—
5510004	PROF SERV-ENG/ARCHIT	447,714	—	—	—
5510005	PROF SERV-LEGAL	2,960	—	—	—
5510012	PROF SERV-EDUCATION	1,125	—	—	—
5510020	PROF SERV-BLD/CONSTR	10,020	—	—	—
5510023	PROF SERV-INDUSTCLN	2,686	—	—	—
5510028	PROF SERV-ADV/PRINT	55,536	—	—	—
5510030	PROF SERV-COMMUNICAT	432	—	—	—
5510400	PROF SERV-OTHER	1,665,006	—	—	—
Total Professional Services:		\$2,185,511	\$8,323,113	\$3,069,080	\$(5,254,033)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	79,131,550	11,727,076	(67,404,474)
5620011	MISC-GOVERNMENT PAYS	1,109	—	—	—
5620056	MISC-CONTRACTUAL SRV	18,028,428	—	—	—
Total Other Charges:		\$18,029,537	\$79,131,550	\$11,727,076	\$(67,404,474)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,819,955	1,765,610	(54,345)
5950001	IAT-COMMODITY/SERV	103,749	—	—	—
5950007	IAT-PRINTING	22,083	—	—	—
5950008	IAT-POSTAGE	13,773	—	—	—
5950017	IAT-INSURANCE	730,779	—	—	—
5950038	IAT-OTHER OPER SERV	49,544	—	—	—
5950058	IAT-TECH SVCS	589,473	—	59,289	59,289
5950059	IAT-ST PROCUREMENT	47,862	—	—	—
5950400	IAT-MISCELLANEOUS	225	—	—	—
Total Interagency Transfers:		\$1,557,488	\$1,819,955	\$1,824,899	\$4,944

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,000,687	2,388,735	388,048
5710181	CONST-INFRASTRUCTURE	37,128	—	—	—
5710225	ACQ-JANI EQUIP	6,257	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	23,998	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	1,665	—	—	—
5710231	ACQ-PORTABLE BLDGS	31,504	—	—	—
5710236	ACQ-OTHER	28,430	—	—	—
5710251	ACQ-BOATS	(5,084)	—	—	—
5710926	CONST/OTH EQUIP -MA	2,211	—	—	—
5710928	AGRIC/RESEARCH-MA	161,601	—	—	—
5710950	TRANS-VEHICLES-MA	219,431	—	—	—
5710951	TRANS-MARINE-MA	714,362	—	—	—
Total Acquisitions:		\$1,221,503	\$2,000,687	\$2,388,735	\$388,048

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	955,205	962,008	6,803
5810001	MAJ REP-LAND IMPROV	9,827	—	—	—
5810002	MAJ REP-BUILDINGS	64,948	—	—	—
5810003	MAJ REP-BLDG	42,746	—	—	—
5810004	MAJ REP-AUTOMOTIVE	13,977	—	—	—
5810005	MAJ REP-BOATS	41,356	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	4,192	—	—	—
5810008	MAJ REP-FARM EQUIP	20,382	—	—	—
5810015	MAJ REP-OTHER EQUIPS	15,918	—	—	—
Total Major Repairs:		\$213,347	\$955,205	\$962,008	\$6,803
Total Agency Expenditures:		\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,154,855	21,032,021	17,172,332	(3,859,689)	(18.35)%
FEES & SELF-GENERATED	3,178,574	5,540,975	5,351,188	(189,787)	(3.43)%
STATUTORY DEDICATIONS	19,835,207	28,903,056	27,183,579	(1,719,477)	(5.95)%
FEDERAL FUNDS	26,739,907	81,813,533	17,319,937	(64,493,596)	(78.83)%
TOTAL MEANS OF FINANCING	\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)	(51.18)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	52,408	150,000	180,000	30,000	20.00%
Oyster Sanitation Dedicated Fund Account	32,332	96,765	104,665	7,900	8.16%
Aquatic Plant Control Dedicated Fund Account	3,093,834	5,294,210	5,066,523	(227,687)	(4.30)%
Total:	\$3,178,574	\$5,540,975	\$5,351,188	\$(189,787)	(3.43)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Rescue Plan Fund	1,546,177	—	—	—	—
Conservation Fund	10,690,570	10,308,309	13,577,082	3,268,773	31.71%
Artificial Reef Development Fund	3,493,881	8,112,163	7,634,045	(478,118)	(5.89)%
Oyster Development Fund	133,420	149,989	151,488	1,499	1.00%
Shrimp Marketing and Promotion Account	62,100	231,998	70,954	(161,044)	(69.42)%
Crab Development, Management & Derelict Crab Trap Removal	140,965	379,148	101,356	(277,792)	(73.27)%
Saltwater Fish Research and Conservation Fund	1,078,166	1,409,891	1,307,642	(102,249)	(7.25)%
Shrimp Development and Management Account	119,000	119,000	180,000	61,000	51.26%
Oyster Resource Management Account	1,828,806	7,776,749	3,344,562	(4,432,187)	(56.99)%
Charter Boat Fishing Fund	742,122	415,809	816,450	400,641	96.35%
Total:	\$19,835,207	\$28,903,056	\$27,183,579	\$(1,719,477)	(5.95)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,750,596	14,298,157	15,476,155	1,177,998	8.24%
Other Compensation	232,469	482,200	278,481	(203,719)	(42.25)%
Related Benefits	8,848,881	7,377,212	9,218,895	1,841,683	24.96%
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$24,973,531	\$2,815,962	12.71%
Travel	78,704	137,412	140,489	3,077	2.24%
Operating Services	7,169,630	14,617,751	16,136,196	1,518,445	10.39%
Supplies	2,620,879	8,146,343	5,805,022	(2,341,321)	(28.74)%
TOTAL OPERATING EXPENSES	\$9,869,214	\$22,901,506	\$22,081,707	\$(819,799)	(3.58)%
PROFESSIONAL SERVICES	\$2,185,511	\$8,323,113	\$3,069,080	\$(5,254,033)	(63.13)%
Other Charges	18,029,537	79,131,550	11,727,076	(67,404,474)	(85.18)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,557,488	1,819,955	1,824,899	4,944	0.27%
TOTAL OTHER CHARGES	\$19,587,025	\$80,951,505	\$13,551,975	\$(67,399,530)	(83.26)%
Acquisitions	1,221,503	2,000,687	2,388,735	388,048	19.40%
Major Repairs	213,347	955,205	962,008	6,803	0.71%
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,955,892	\$3,350,743	\$394,851	13.36%
TOTAL EXPENDITURES	\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)	(51.18)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	5,154,855	21,032,021	17,172,332	(3,859,689)
Fees & Self-generated	52,408	150,000	180,000	30,000
Oyster Sanitation Dedicated Fund Account	32,332	96,765	104,665	7,900
Aquatic Plant Control Dedicated Fund Account	3,093,834	5,294,210	5,066,523	(227,687)
Louisiana Rescue Plan Fund	1,546,177	—	—	—
Conservation Fund	10,690,570	10,308,309	13,577,082	3,268,773
Artificial Reef Development Fund	3,493,881	8,112,163	7,634,045	(478,118)
Oyster Development Fund	133,420	149,989	151,488	1,499
Shrimp Marketing and Promotion Account	62,100	231,998	70,954	(161,044)
Crab Development, Management & Derelict Crab Trap Removal	140,965	379,148	101,356	(277,792)
Saltwater Fish Research and Conservation Fund	1,078,166	1,409,891	1,307,642	(102,249)
Shrimp Development and Management Account	119,000	119,000	180,000	61,000
Oyster Resource Management Account	1,828,806	7,776,749	3,344,562	(4,432,187)
Charter Boat Fishing Fund	742,122	415,809	816,450	400,641
Federal Funds	26,739,907	81,813,533	17,319,937	(64,493,596)
Total:	\$54,908,543	\$137,289,585	\$67,027,036	\$(70,262,549)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	14,298,157	15,476,155	1,177,998
5110010	SAL-CLASS-TO-REG	12,543,707	—	—	—
5110015	SAL-CLASS-TO-OT	71,441	—	—	—
5110020	SAL-CLASS-TO-TERM	23,988	—	—	—
5110025	SAL-UNCLASS-TO-REG	111,459	—	—	—
Total Salaries:		\$12,750,596	\$14,298,157	\$15,476,155	\$1,177,998

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	482,200	278,481	(203,719)
5120010	COMPENSATION/WAGES	145,310	—	—	—
5120035	STUDENT LABOR	83,909	—	—	—
5120055	EDUCATORS/INSTRUCTOR	200	—	—	—
5120105	COMP-CL-NON TO-OT	1,949	—	—	—
5120110	COMP-CL-NON TO-TERM	1,101	—	—	—
Total Other Compensation:		\$232,469	\$482,200	\$278,481	\$(203,719)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	7,377,212	9,218,895	1,841,683
5130010	RET CONTR-STATE EMP	5,146,444	—	—	—
5130020	RET CONTR-TEACHERS	24,032	—	—	—
5130050	POSTRET BENEFITS	1,730,981	—	—	—
5130055	FICA TAX (OASDI)	5,202	—	—	—
5130060	MEDICARE TAX	174,473	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,377	—	—	—
5130070	GRP INS CONTRIBUTION	1,651,048	—	—	—
5130090	TAXABLE FRINGE BEN	115,322	—	—	—
Total Related Benefits:		\$8,848,881	\$7,377,212	\$9,218,895	\$1,841,683

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,412	140,489	3,077
5210010	IN-STATE TRAVEL-ADM	1,509	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,758	—	—	—
5210020	IN-STATE TRAV-FIELD	12,467	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210025	IN-STATE TRV-BD MEM	2,658	—	—	—
5210030	IN-STATE TRV-IT/TRN	103	—	—	—
5210032	IN-STATE TRV-IT TRN	80	—	—	—
5210050	OUT-OF-STATE TRV-ADM	960	—	—	—
5210055	OUT-OF-STTRV-CONF	30,674	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,607	—	—	—
5210065	OUT-OF-STTRV-BD MEM	10,464	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	10,393	—	—	—
5210110	CONFERENCE REG FEES	1,032	—	—	—
Total Travel:		\$78,704	\$137,412	\$140,489	\$3,077

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	14,617,751	16,136,196	1,518,445
5310001	SERV-ADVERTISING	2,175	—	—	—
5310003	SERV-MARKETING	7,824	—	—	—
5310005	SERV-PRINTING	62,516	—	—	—
5310006	SERV-TRAVEL & MEETNG	13,750	—	—	—
5310007	SERV-TRANSPORTATION	391,733	—	—	—
5310009	SERV-MOVING SERVICES	1,200	—	—	—
5310010	SERV-DUES & OTHER	64,061	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,231	—	—	—
5310013	SERV-LAB FEES	407	—	—	—
5310014	SERV-DRUG TESTING	1,374	—	—	—
5310015	SERV-SECURITY	8,548	—	—	—
5310016	SERV-PURCHASED	10,701	—	—	—
5310019	SERV-FREIGHT	2,296	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310020	SERV-FREIGHT-OVERSEA	266	—	—	—
5310031	SER-CRDT CRD TRN FEE	29	—	—	—
5310032	SER-CRDT CRD DIS FEE	(1,639)	—	—	—
5310033	SERV-OTH LAB-VET	198	—	—	—
5310034	SERV-OYSTCULTH PLNT	1,575,000	—	—	—
5310035	SERV-AQUAT.WEED SPRY	2,070,077	—	—	—
5310037	SERV - TRAINING	10,367	—	—	—
5310400	SERV-MISC	1,565,837	—	—	—
5330001	MAINT-BUILDINGS	114,722	—	—	—
5330003	MAINT-PESTCONTROL	3,834	—	—	—
5330004	MAINT-GARBAGE DISP	25,584	—	—	—
5330005	MAINT-WSTDISP-SHRED	103	—	—	—
5330006	MAINT-HAZ WASTE DISP	14,218	—	—	—
5330007	MAINT-PROPERTY	1,580	—	—	—
5330008	MAINT-EQUIPMENT	339,839	—	—	—
5330012	MAINT-JANITORIAL	31,176	—	—	—
5330014	MAINT-GROUNDS	13,420	—	—	—
5330017	MAINT-DATA SOFTWARE	1,094	—	—	—
5330018	MAINT-AUTO REPAIRS	124,253	—	—	—
5330019	MAINT-ATVS	40	—	—	—
5330020	MAINT-BOATS/BOAT MTR	140,913	—	—	—
5330022	MAINT-HEAVY EQUIP	7,238	—	—	—
5340010	RENT-REAL ESTATE	118,310	—	—	—
5340020	RENT-EQUIPMENT	288,424	—	—	—
5340026	RENT-BOAT SLIPS	30,360	—	—	—
5340027	RENT-BOATS	62,500	—	—	—
5340045	RENT-STORAGE SPACE	15	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340070	RENT-OTHER	1,661	—	—	—
5350004	UTIL-TELEPHONE SERV	981	—	—	—
5350005	UTIL-OTHER COMM SERV	33,823	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,702	—	—	—
5350007	UTIL-POSTAGE DUE	28	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,296	—	—	—
5350009	UTIL-GAS	2,714	—	—	—
5350010	UTIL-ELECTRICITY	1,622	—	—	—
5350011	UTIL-WATER	2,930	—	—	—
5350013	UTIL-BOTTLED GAS	620	—	—	—
5350400	UTIL-OTHER	680	—	—	—
Total Operating Services:		\$7,169,630	\$14,617,751	\$16,136,196	\$1,518,445

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,146,343	5,805,022	(2,341,321)
5410001	SUP-OFFICE SUPPLIES	21,117	—	—	—
5410002	SUP-TELEPH & ACCESS	150	—	—	—
5410004	SUP-SECURITY/LAW ENF	400	—	—	—
5410006	SUP-COMPUTER	2,806	—	—	—
5410007	SUP-CLOTHING/UNIFORM	22,581	—	—	—
5410008	SUP-MEDICAL	640	—	—	—
5410009	SUP-EDUCATION & REC	11,881	—	—	—
5410010	SUP-TEXTBOOKS	247	—	—	—
5410013	SUP-FOOD & BEVERAGE	16,432	—	—	—
5410015	SUP-AUTO	1,622	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410016	SUP-BLD	31,614	—	—	—
5410017	SUP-JANITORIAL	15,384	—	—	—
5410018	SUP-FARM	154,617	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	769	—	—	—
5410020	SUP-COMMUNICATIONS	2,754	—	—	—
5410021	SUP-ELECTRONICS/ELEC	11,184	—	—	—
5410022	SUP-FUELS/LUBRICANTS	300,236	—	—	—
5410023	SUP-PERSONAL	2,793	—	—	—
5410025	SUP-LAB SUPPLIES	30,571	—	—	—
5410027	SUP-OTHER MEDICAL	38	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,340	—	—	—
5410030	SUP-TOOLS	9,470	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	9,071	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	26,071	—	—	—
5410034	SUP-HORTICULTURE	195	—	—	—
5410036	SUP-FUELTRAC	4,000	—	—	—
5410037	SUP - NETS	30,210	—	—	—
5410038	SUP - HERBICIDES	155,334	—	—	—
5410039	SUP - AMMUNITIONS	388	—	—	—
5410041	SUP-OYST.CULTCH MAT	1,258	—	—	—
5410042	SUP-SCIENT.SAMPLING	57,889	—	—	—
5410044	SUP - ANIMAL-BAIT	4,267	—	—	—
5410045	SUP-BOAT MTCE	69,163	—	—	—
5410047	SUP-HEAVY EQUIP	1,372	—	—	—
5410048	SUP-FACILITIES	19,977	—	—	—
5410049	SUP-FUEL-BOATS	230,943	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	329	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410052	SUP-OFF ROAD DIESEL	1,664	—	—	—
5410400	SUP-OTHER	1,370,105	—	—	—
Total Supplies:		\$2,620,879	\$8,146,343	\$5,805,022	\$(2,341,321)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,323,113	3,069,080	(5,254,033)
5510002	PROF SERV-BANK/FIN	31	—	—	—
5510004	PROF SERV-ENG/ARCHIT	447,714	—	—	—
5510005	PROF SERV-LEGAL	2,960	—	—	—
5510012	PROF SERV-EDUCATION	1,125	—	—	—
5510020	PROF SERV-BLD/CONSTR	10,020	—	—	—
5510023	PROF SERV-INDUSTCLN	2,686	—	—	—
5510028	PROF SERV-ADV/PRINT	55,536	—	—	—
5510030	PROF SERV-COMMUNICAT	432	—	—	—
5510400	PROF SERV-OTHER	1,665,006	—	—	—
Total Professional Services:		\$2,185,511	\$8,323,113	\$3,069,080	\$(5,254,033)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	79,131,550	11,727,076	(67,404,474)
5620011	MISC-GOVERNMENT PAYS	1,109	—	—	—
5620056	MISC-CONTRACTUAL SRV	18,028,428	—	—	—
Total Other Charges:		\$18,029,537	\$79,131,550	\$11,727,076	\$(67,404,474)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,819,955	1,765,610	(54,345)
5950001	IAT-COMMODITY/SERV	103,749	—	—	—
5950007	IAT-PRINTING	22,083	—	—	—
5950008	IAT-POSTAGE	13,773	—	—	—
5950017	IAT-INSURANCE	730,779	—	—	—
5950038	IAT-OTHER OPER SERV	49,544	—	—	—
5950058	IAT-TECH SVCS	589,473	—	59,289	59,289
5950059	IAT-ST PROCUREMENT	47,862	—	—	—
5950400	IAT-MISCELLANEOUS	225	—	—	—
Total Interagency Transfers:		\$1,557,488	\$1,819,955	\$1,824,899	\$4,944

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,000,687	2,388,735	388,048
5710181	CONST-INFRASTRUCTURE	37,128	—	—	—
5710225	ACQ-JANI EQUIP	6,257	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	23,998	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	1,665	—	—	—
5710231	ACQ-PORTABLE BLDGS	31,504	—	—	—
5710236	ACQ-OTHER	28,430	—	—	—
5710251	ACQ-BOATS	(5,084)	—	—	—
5710926	CONST/OTH EQUIP -MA	2,211	—	—	—
5710928	AGRIC/RESEARCH-MA	161,601	—	—	—
5710950	TRANS-VEHICLES-MA	219,431	—	—	—
5710951	TRANS-MARINE-MA	714,362	—	—	—
Total Acquisitions:		\$1,221,503	\$2,000,687	\$2,388,735	\$388,048

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	955,205	962,008	6,803
5810001	MAJ REP-LAND IMPROV	9,827	—	—	—
5810002	MAJ REP-BUILDINGS	64,948	—	—	—
5810003	MAJ REP-BLDG	42,746	—	—	—
5810004	MAJ REP-AUTOMOTIVE	13,977	—	—	—
5810005	MAJ REP-BOATS	41,356	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	4,192	—	—	—
5810008	MAJ REP-FARM EQUIP	20,382	—	—	—
5810015	MAJ REP-OTHER EQUIPS	15,918	—	—	—
Total Major Repairs:		\$213,347	\$955,205	\$962,008	\$6,803
Total Expenditures for Program 5141		\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)
Total Agency Expenditures:		\$54,908,544	\$137,289,585	\$67,027,036	\$(70,262,549)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-COASTWIDE	1,640,106	1,701,765	1,757,099	55,334	33600
IAT-109-CPRA-DWH/LA & RW	1,913,352	10,139,644	12,809,489	2,669,845	34498
OCD	3,915	—	—	—	38009
CPRA	1,597,482	9,190,612	2,605,744	(6,584,868)	38013
Total Interagency Transfers	\$5,154,855	\$21,032,021	\$17,172,332	\$(3,859,689)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	32,332	96,765	104,665	7,900	33605
W27-AQUATIC PLANT CONTRO	3,093,834	5,294,210	5,066,523	(227,687)	34119
GOM FISH MGMT	50,000	45,000	50,000	5,000	34499
NFWF	—	105,000	—	(105,000)	34745
NCASI FOUNDATION	2,408	—	—	—	38016
PORT WONDER	—	—	130,000	130,000	38110
Total Fees & Self-generated	\$3,178,574	\$5,540,975	\$5,351,188	\$(189,787)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	10,690,570	10,308,309	13,577,082	3,268,773	33596
W04-ARTIFICIAL REEF DEV	3,493,881	8,112,163	7,634,045	(478,118)	33602
W40-SALTWATER FISH RES	1,078,166	1,409,891	1,307,642	(102,249)	33604
W33-CRAB PROMO MRKT	140,965	379,148	101,356	(277,792)	33606
W22-SHRIMP MRKT & PROMO	62,100	231,998	70,954	(161,044)	33607
W18-OYSTER DEVELOPMENT	133,420	149,989	151,488	1,499	33608
W42 - SHRIMP DEVELOPMENT	119,000	119,000	180,000	61,000	34137
W43 - OYSTER RESOURCE	1,828,806	7,776,749	3,344,562	(4,432,187)	34138
RESCUE PLAN FUND	1,546,177	—	—	—	34496
W44 CHARTER BOAT	742,122	415,809	816,450	400,641	34610
Total Statutory Dedications	\$19,835,207	\$28,903,056	\$27,183,579	\$(1,719,477)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	8,862,319	8,497,570	8,919,682	422,112	33597
GSMF/NMFS-REC & COMM FIS	1,709,835	2,031,780	2,047,165	15,385	33598
CWPPRA	33,871	97,626	97,727	101	33599
FEDERAL	14,537,777	69,541,987	6,192,525	(63,349,462)	34017
USDA-FOREST SERVICE	946	—	1,000	1,000	34741
FEDERAL	1,595,159	1,644,570	61,838	(1,582,732)	34743
Total Federal Funds	\$26,739,907	\$81,813,533	\$17,319,937	\$(64,493,596)	
Total Sources of Funding:	\$54,908,543	\$137,289,585	\$67,027,036	\$(70,262,549)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33600 — 514 - IAT - Coastwide Fish & Shellfish Monitoring

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	740,000	—	—	740,000	—	—	740,000	—	—
Other Compensation	1,500	—	—	1,500	—	—	1,500	—	—
Related Benefits	380,000	—	—	380,000	—	—	380,000	—	—
TOTAL PERSONAL SERVICES	\$1,121,500	—	—	\$1,121,500	—	—	\$1,121,500	—	—
Travel	24	—	—	—	—	—	—	—	—
Operating Services	25,562	—	—	573	—	—	573	—	—
Supplies	134,079	—	—	136,551	—	—	136,551	—	—
TOTAL OPERATING EXPENSES	\$159,665	—	—	\$137,124	—	—	\$137,124	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	420,600	—	—	498,475	—	—	498,475	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$420,600	—	—	\$498,475	—	—	\$498,475	—	—
TOTAL EXPENDITURES	\$1,701,765	—	—	\$1,757,099	—	—	\$1,757,099	—	—

Form 33600 — 514 - IAT - Coastwide Fish & Shellfish Monitoring

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

Form 34498 — 514 - IAT - CPRA - National Resource Development (NRDA)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	276,020	—	—	276,020	—	—	276,020	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	200,000	—	—	200,000	—	—	200,000	—	—
TOTAL PERSONAL SERVICES	\$516,020	—	—	\$516,020	—	—	\$516,020	—	—
Travel	17,976	—	—	18,403	—	—	18,402	—	—
Operating Services	3,770,084	—	—	7,880,095	—	—	7,880,096	—	—
Supplies	853,048	—	—	130,423	—	—	130,423	—	—
TOTAL OPERATING EXPENSES	\$4,641,108	—	—	\$8,028,921	—	—	\$8,028,921	—	—
PROFESSIONAL SERVICES	\$819,148	—	—	\$681,600	—	—	\$681,600	—	—
Other Charges	4,131,618	—	—	3,573,298	—	—	3,573,298	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,050	—	—	4,050	—	—	4,050	—	—
TOTAL OTHER CHARGES	\$4,135,668	—	—	\$3,577,348	—	—	\$3,577,348	—	—
Acquisitions	27,700	—	—	5,600	—	—	5,600	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,700	—	—	\$5,600	—	—	\$5,600	—	—
TOTAL EXPENDITURES	\$10,139,644	—	—	\$12,809,489	—	—	\$12,809,489	—	—

Form 34498 — 514 - IAT - CPRA - National Resource Development (NRDA)

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

Form 38009 — 514 - IAT - Office of Community Development

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 38009 — 514 - IAT - Office of Community Development

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

Form 38013 — 514 - IAT - CPRA - Oyster Strategic Planning Support

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	992,812	—	—	262,169	—	—	—	262,169	—
TOTAL OPERATING EXPENSES	\$992,812	—	—	\$262,169	—	—	—	\$262,169	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,197,800	—	—	2,343,575	—	—	—	2,343,575	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,197,800	—	—	\$2,343,575	—	—	—	\$2,343,575	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,190,612	—	—	\$2,605,744	—	—	—	\$2,605,744	—

Form 38013 — 514 - IAT - CPRA - Oyster Strategic Planning Support

Question	Narrative Response
State the purpose, source and legal citation.	IAT Funding from CPRA for Oyster Strategic Planning Support. PO #2000803151.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 33596 — 514 - W01 - Conservation Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	4,321,380	—	—	5,630,385	—	—	5,630,385	—	—
Other Compensation	286,000	—	—	82,281	—	—	82,281	—	—
Related Benefits	1,936,491	—	—	3,830,534	—	—	3,830,534	—	—
TOTAL PERSONAL SERVICES	\$6,543,871	—	—	\$9,543,200	—	—	\$9,543,200	—	—
Travel	37,954	—	—	38,804	—	—	38,804	—	—
Operating Services	751,602	—	—	768,438	—	—	768,438	—	—
Supplies	509,065	—	—	520,468	—	—	520,468	—	—
TOTAL OPERATING EXPENSES	\$1,298,621	—	—	\$1,327,710	—	—	\$1,327,710	—	—
PROFESSIONAL SERVICES	\$115,446	—	—	\$99,220	—	—	\$99,220	—	—
Other Charges	112,830	—	—	103,190	—	—	103,190	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,478,948	—	—	1,661,642	—	—	1,661,642	—	—
TOTAL OTHER CHARGES	\$1,591,778	—	—	\$1,764,832	—	—	\$1,764,832	—	—
Acquisitions	87,588	—	—	150,787	—	—	150,787	—	—
Major Repairs	671,005	—	—	691,333	—	—	691,333	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$758,593	—	—	\$842,120	—	—	\$842,120	—	—
TOTAL EXPENDITURES	\$10,308,309	—	—	\$13,577,082	—	—	\$13,577,082	—	—

Form 33596 — 514 - W01 - Conservation Fund

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

Form 33602 — 514 - W04 - Artificial Reef Development Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,307,002	—	—	1,307,002	—	—	1,307,002	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	782,018	—	—	782,018	—	—	782,018	—	—
TOTAL PERSONAL SERVICES	\$2,089,020	—	—	\$2,089,020	—	—	\$2,089,020	—	—
Travel	19,259	—	—	19,690	—	—	19,690	—	—
Operating Services	583,748	—	—	596,824	—	—	596,824	—	—
Supplies	88,419	—	—	90,400	—	—	90,400	—	—
TOTAL OPERATING EXPENSES	\$691,426	—	—	\$706,914	—	—	\$706,914	—	—
PROFESSIONAL SERVICES	\$914,143	—	—	\$934,620	—	—	\$934,620	—	—
Other Charges	3,634,394	—	—	3,028,103	—	—	3,028,103	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	4,500	—	—	4,500	—	—
TOTAL OTHER CHARGES	\$3,638,894	—	—	\$3,032,603	—	—	\$3,032,603	—	—
Acquisitions	630,180	—	—	722,388	—	—	722,388	—	—
Major Repairs	148,500	—	—	148,500	—	—	148,500	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$778,680	—	—	\$870,888	—	—	\$870,888	—	—
TOTAL EXPENDITURES	\$8,112,163	—	—	\$7,634,045	—	—	\$7,634,045	—	—

Form 33602 — 514 - W04 - Artificial Reef Development Fund

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

Form 33604 — 514 - W40 - Saltwater Fish Research and Conservation Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	460,000	—	—	460,000	—	—	460,000	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	241,711	—	—	241,711	—	—	241,711	—	—
TOTAL PERSONAL SERVICES	\$706,711	—	—	\$706,711	—	—	\$706,711	—	—
Travel	6,778	—	—	6,930	—	—	6,930	—	—
Operating Services	309,882	—	—	206,932	—	—	206,932	—	—
Supplies	24,515	—	—	25,064	—	—	25,064	—	—
TOTAL OPERATING EXPENSES	\$341,175	—	—	\$238,926	—	—	\$238,926	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	350,000	—	—	350,000	—	—	350,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,005	—	—	12,005	—	—	12,005	—	—
TOTAL OTHER CHARGES	\$362,005	—	—	\$362,005	—	—	\$362,005	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,409,891	—	—	\$1,307,642	—	—	\$1,307,642	—	—

Form 33604 — 514 - W40 - Saltwater Fish Research and Conservation Fund

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

Form 33606 — 514 - W33 - Crab Development, Management & Derelict Crab

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	121,800	—	—	27,970	—	—	27,970	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	69,200	—	—	18,663	—	—	18,663	—	—
TOTAL PERSONAL SERVICES	\$191,000	—	—	\$46,633	—	—	\$46,633	—	—
Travel	2,500	—	—	2,556	—	—	2,556	—	—
Operating Services	17,172	—	—	17,557	—	—	17,557	—	—
Supplies	5,737	—	—	5,866	—	—	5,866	—	—
TOTAL OPERATING EXPENSES	\$25,409	—	—	\$25,979	—	—	\$25,979	—	—
PROFESSIONAL SERVICES	\$144,662	—	—	\$2,967	—	—	\$2,967	—	—
Other Charges	4,000	—	—	4,000	—	—	4,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	14,077	—	—	14,077	—	—
TOTAL OTHER CHARGES	\$18,077	—	—	\$18,077	—	—	\$18,077	—	—
Acquisitions	—	—	—	7,700	—	—	7,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$7,700	—	—	\$7,700	—	—
TOTAL EXPENDITURES	\$379,148	—	—	\$101,356	—	—	\$101,356	—	—

Form 33606 — 514 - W33 - Crab Development, Management & Derelict Crab

Question	Narrative Response
State the purpose, source and legal citation.	Additional fee on commercial crab trap gear license; Citation R.S. 56:10 (B)(1) and R.S. 56:305(B)(3); the name of this fund changed to Crab Development, Management, and Derelict Crab Trap Removal with Act 356 of the 2021 Regular Session.
Agency discretion or Federal requirement?	Agency and Crab Task Force
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 33607 — 514 - W22 - Shrimp Marketing & Promotion Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,500	—	—	3,578	—	—	3,578	—	—
Operating Services	19,281	—	—	2,932	—	—	2,932	—	—
Supplies	4,000	—	—	4,090	—	—	4,090	—	—
TOTAL OPERATING EXPENSES	\$26,781	—	—	\$10,600	—	—	\$10,600	—	—
PROFESSIONAL SERVICES	\$27,467	—	—	\$60,354	—	—	\$60,354	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	177,750	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$177,750	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$231,998	—	—	\$70,954	—	—	\$70,954	—	—

Form 33607 — 514 - W22 - Shrimp Marketing & Promotion Fund

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

Form 33608 — 514 - W18 - Oyster Development Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	20,921	—	—	21,390	—	—	21,390	—	—
Operating Services	14,000	—	—	14,314	—	—	14,314	—	—
Supplies	5,000	—	—	5,112	—	—	5,112	—	—
TOTAL OPERATING EXPENSES	\$39,921	—	—	\$40,816	—	—	\$40,816	—	—
PROFESSIONAL SERVICES	\$26,942	—	—	\$27,546	—	—	\$27,546	—	—
Other Charges	29,193	—	—	29,193	—	—	29,193	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,933	—	—	53,933	—	—	53,933	—	—
TOTAL OTHER CHARGES	\$83,126	—	—	\$83,126	—	—	\$83,126	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,989	—	—	\$151,488	—	—	\$151,488	—	—

Form 33608 — 514 - W18 - Oyster Development Fund

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

Form 34137 — 514 - W42 - Shrimp Development & Management Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	71,400	—	—	111,046	—	—	111,046	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,600	—	—	68,954	—	—	68,954	—	—
TOTAL PERSONAL SERVICES	\$119,000	—	—	\$180,000	—	—	\$180,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$119,000	—	—	\$180,000	—	—	\$180,000	—	—

Form 34137 — 514 - W42 - Shrimp Development & Management Fund

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

Form 34138 — 514 - W43 - Oyster Resource Management Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	845,109	—	—	845,109	—	—	845,109	—	—
Other Compensation	70,000	—	—	70,000	—	—	70,000	—	—
Related Benefits	469,891	—	—	469,891	—	—	469,891	—	—
TOTAL PERSONAL SERVICES	\$1,385,000	—	—	\$1,385,000	—	—	\$1,385,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	512,327	—	—	523,803	—	—	523,803	—	—
Supplies	5,000	—	—	5,112	—	—	5,112	—	—
TOTAL OPERATING EXPENSES	\$517,327	—	—	\$528,915	—	—	\$528,915	—	—
PROFESSIONAL SERVICES	\$209,748	—	—	\$500,000	—	—	\$500,000	—	—
Other Charges	5,477,644	—	—	629,767	—	—	629,767	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,030	—	—	10,030	—	—	10,030	—	—
TOTAL OTHER CHARGES	\$5,487,674	—	—	\$639,797	—	—	\$639,797	—	—
Acquisitions	177,000	—	—	290,850	—	—	290,850	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$177,000	—	—	\$290,850	—	—	\$290,850	—	—
TOTAL EXPENDITURES	\$7,776,749	—	—	\$3,344,562	—	—	\$3,344,562	—	—

Form 34138 — 514 - W43 - Oyster Resource Management Fund

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

Form 34496 — 514 - V43 - Louisiana Rescue Plan Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34496 — 514 - V43 - Louisiana Rescue Plan Fund

Question	Narrative Response
State the purpose, source and legal citation.	Federal monies received from the American Rescue Plan Act of 2021; Citations R.S. 39:100.44.1, R.S. 39:100.51.
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/a
Additional information or comments.	N/A

Form 34610 — 514 - W44 - Charter Boat Fishing Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	415,809	—	—	816,450	—	—	816,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$415,809	—	—	\$816,450	—	—	\$816,450	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$415,809	—	—	\$816,450	—	—	\$816,450	—	—

Form 34610 — 514 - W44 - Charter Boat Fishing Fund

Question	Narrative Response
State the purpose, source and legal citation.	Charter Fishing Fees collected pursuant to R.S. 56:302.1(C)(2)(c) and 302.9(C)(2)(b) to be used by the department for the promotion of the charter boat industry through the Louisiana Charter Boat Association.
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	Budgets to be updated based on charter fishing fees collected.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 33597 — 514 - Federal - US Fish & Wildlife Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	3,088,658	—	772,165	3,088,658	—	772,165	3,088,658	—	772,165
Other Compensation	69,527	—	17,382	69,527	—	17,382	69,527	—	17,382
Related Benefits	1,618,002	—	404,501	1,618,002	—	404,501	1,618,002	—	404,501
TOTAL PERSONAL SERVICES	\$4,776,187	—	\$1,194,048	\$4,776,187	—	\$1,194,048	\$4,776,187	—	\$1,194,048
Travel	19,443	—	4,861	19,878	—	4,970	19,879	—	4,970
Operating Services	448,362	—	112,091	2,062,975	—	515,744	2,062,974	—	515,744
Supplies	640,117	—	160,029	654,456	—	163,614	654,456	—	163,614
TOTAL OPERATING EXPENSES	\$1,107,922	—	\$276,981	\$2,737,309	—	\$684,328	\$2,737,309	—	\$684,328
PROFESSIONAL SERVICES	\$56,060	—	\$14,015	\$57,316	—	\$14,329	\$57,316	—	\$14,329
Other Charges	2,122,302	—	530,576	710,000	—	177,500	710,000	—	177,500
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,122,302	—	\$530,576	\$710,000	—	\$177,500	\$710,000	—	\$177,500
Acquisitions	323,349	—	80,837	523,995	—	130,999	523,995	—	130,999
Major Repairs	111,750	—	27,938	114,875	—	28,719	114,875	—	28,719
TOTAL ACQ. & MAJOR REPAIRS	\$435,099	—	\$108,775	\$638,870	—	\$159,718	\$638,870	—	\$159,718
TOTAL EXPENDITURES	\$8,497,570	—	\$2,124,395	\$8,919,682	—	\$2,229,923	\$8,919,682	—	\$2,229,923

Form 33597 — 514 - Federal - US Fish & Wildlife Services

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

Form 33598 — 514 - Federal - Gulf States Marine Fisheries Council

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,253,006	—	—	1,235,641	—	—	1,235,641	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	652,948	—	—	644,313	—	—	644,313	—	—
TOTAL PERSONAL SERVICES	\$1,905,954	—	—	\$1,879,954	—	—	\$1,879,954	—	—
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	36,065	—	—	76,873	—	—	76,873	—	—
Supplies	23,761	—	—	24,293	—	—	24,293	—	—
TOTAL OPERATING EXPENSES	\$61,826	—	—	\$103,211	—	—	\$103,211	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	64,000	—	—	64,000	—	—	64,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$64,000	—	—	\$64,000	—	—	\$64,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,031,780	—	—	\$2,047,165	—	—	\$2,047,165	—	—

Form 33598 — 514 - Federal - Gulf States Marine Fisheries Council

Question	Narrative Response
State the purpose, source and legal citation.	To collect specific commercial and recreational marine fisheries statistics; Funding from National Marine Fisheries Commission through Gulf States Marine Fisheries Commission Recreational & Commercial Fisheries Statistics Program; CFDA 11.434.
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
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 33599 — 514 - Federal - Corps of Engineers - Coastal Wetlands Plan

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	60,126	—	—	60,126	—	—	60,126	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	28,000	—	—	28,000	—	—	28,000	—	—
TOTAL PERSONAL SERVICES	\$93,126	—	—	\$93,126	—	—	\$93,126	—	—
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	2,556	—	—	2,556	—	—
TOTAL OPERATING EXPENSES	\$4,500	—	—	\$4,601	—	—	\$4,601	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$97,626	—	—	\$97,727	—	—	\$97,727	—	—

Form 33599 — 514 - Federal - Corps of Engineers - Coastal Wetlands Plan

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

Form 34017 — 514 - Federal - National Oceanic & Atmospheric Admin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	346,833	—	—	346,833	—	—	346,833	—	—
Other Compensation	5,173	—	—	5,173	—	—	5,173	—	—
Related Benefits	225,174	—	—	225,174	—	—	225,174	—	—
TOTAL PERSONAL SERVICES	\$577,180	—	—	\$577,180	—	—	\$577,180	—	—
Travel	5,057	—	—	5,170	—	—	5,170	—	—
Operating Services	4,872,096	—	—	2,218,911	—	—	2,218,911	—	—
Supplies	3,501,501	—	—	2,625,611	—	—	2,625,611	—	—
TOTAL OPERATING EXPENSES	\$8,378,654	—	—	\$4,849,692	—	—	\$4,849,692	—	—
PROFESSIONAL SERVICES	\$6,009,497	—	—	\$705,457	—	—	\$705,457	—	—
Other Charges	54,516,460	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,196	—	—	60,196	—	—	60,196	—	—
TOTAL OTHER CHARGES	\$54,576,656	—	—	\$60,196	—	—	\$60,196	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$69,541,987	—	—	\$6,192,525	—	—	\$6,192,525	—	—

Form 34017 — 514 - Federal - National Oceanic & Atmospheric Admin

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

Form 34741 — 514 - Federal - USDA Forest Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	615	—	—	615	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	385	—	—	385	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$1,000	—	—	\$1,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,000	—	—	\$1,000	—	—

Form 34741 — 514 - Federal - USDA Forest Services

Question	Narrative Response
State the purpose, source and legal citation.	US Department of Agriculture for Wetlands Reserve Program funds to reforest Wildlife Management Areas
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?	No
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 34743 — 514 - Federal - Department of Interior

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	16,750	—	—	16,750	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	8,250	—	—	8,250	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$25,000	—	—	\$25,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,644,570	—	—	36,838	—	—	36,838	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,644,570	—	—	\$36,838	—	—	\$36,838	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,644,570	—	—	\$61,838	—	—	\$61,838	—	—

Form 34743 — 514 - Federal - Department of Interior

Question	Narrative Response
State the purpose, source and legal citation.	Monitoring of the Calcasieu Lake Oyster Cultch Plant Project. Funding provided by the Department of Interior.
Agency discretion or Federal requirement?	Within the terms of the Federal grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33605 — 514 - Q08 - Oyster Sanitation Dedicated Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,500	—	—	75,500	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,465	—	—	1,465	—	—	1,465	—	—
TOTAL OTHER CHARGES	\$76,965	—	—	\$76,965	—	—	\$76,965	—	—
Acquisitions	17,500	—	—	25,400	—	—	25,400	—	—
Major Repairs	2,300	—	—	2,300	—	—	2,300	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,800	—	—	\$27,700	—	—	\$27,700	—	—
TOTAL EXPENDITURES	\$96,765	—	—	\$104,665	—	—	\$104,665	—	—

Form 33605 — 514 - Q08 - Oyster Sanitation Dedicated Fund

Question	Narrative Response
State the purpose, source and legal citation.	Surcharge on discharge permits issued under R.S. 30:2075 ACT 911 of the 1993 Legislature (R.S. 30:2075.1 and R.S. 40:5.10). Purpose is to protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
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 34119 — 514 - W27 - Aquatic Plant Control Dedicated Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,300,000	—	—	1,300,000	—	—	1,300,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	683,000	—	—	683,000	—	—	683,000	—	—
TOTAL PERSONAL SERVICES	\$1,983,000	—	—	\$1,983,000	—	—	\$1,983,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,613,000	—	—	1,649,131	—	—	1,649,131	—	—
Supplies	1,356,789	—	—	1,262,851	—	—	1,262,851	—	—
TOTAL OPERATING EXPENSES	\$2,969,789	—	—	\$2,911,982	—	—	\$2,911,982	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	3,001	—	—	3,001	—	—
TOTAL OTHER CHARGES	\$3,001	—	—	\$3,001	—	—	\$3,001	—	—
Acquisitions	316,770	—	—	163,540	—	—	163,540	—	—
Major Repairs	21,650	—	—	5,000	—	—	5,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$338,420	—	—	\$168,540	—	—	\$168,540	—	—
TOTAL EXPENDITURES	\$5,294,210	—	—	\$5,066,523	—	—	\$5,066,523	—	—

Form 34119 — 514 - W27 - Aquatic Plant Control Dedicated Fund

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

Form 34499 — 514 - Self-Gen - Gulf of Mexico Fish Mgmt

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	30,000	—	—	30,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,000	—	—	20,000	—	—	20,000	—	—
TOTAL PERSONAL SERVICES	\$45,000	—	—	\$50,000	—	—	\$50,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 34499 — 514 - Self-Gen - Gulf of Mexico Fish Mgmt

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Gulf of Mexico Fishery Management Council for the purpose of providing guidance for coastal fish management.
Agency discretion or Federal requirement?	Agency Discretion based on set agreement.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34745 — 514 - Self-Gen - NFWF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,823	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,177	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$105,000	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$105,000	—	—	—	—	—	—	—	—

Form 34745 — 514 - Self-Gen - NFWF

Question	Narrative Response
State the purpose, source and legal citation.	This was an anticipated project through the National Fish and Wildlife Foundation. The award wasn't granted, therefore FY26 budget is not being requested.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 38016 — 514 - NCASI Foundation Mussel Survey

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 38016 — 514 - NCASI Foundation Mussel Survey

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

Form 38110 — 514 - Self-Gen - Port Wonder

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	80,000	—	—	80,000	—	—
Supplies	—	—	—	50,000	—	—	50,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$130,000	—	—	\$130,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$130,000	—	—	\$130,000	—	—

Form 38110 — 514 - Self-Gen - Port Wonder

Question	Narrative Response
State the purpose, source and legal citation.	This budget request is necessary to carry out the obligations set forth in the Louisiana TIG agreement to operate and maintain the Lake Charles Nature and Science Center at Port Wonder. Operating expenses include utilities and repair and maintenance costs.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33600 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 34498 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 38013 CPRA
Salaries	772,165	14,298,157	—	740,000	276,020	—
Other Compensation	17,382	482,200	—	1,500	40,000	—
Related Benefits	404,501	7,377,212	—	380,000	200,000	—
TOTAL PERSONAL SERVICES	\$1,194,048	\$22,157,569	—	\$1,121,500	\$516,020	—
Travel	4,861	137,412	—	24	17,976	—
Operating Services	112,091	14,617,751	—	25,562	3,770,084	—
Supplies	160,029	8,146,343	—	134,079	853,048	992,812
TOTAL OPERATING EXPENSES	\$276,981	\$22,901,506	—	\$159,665	\$4,641,108	\$992,812
PROFESSIONAL SERVICES	\$14,015	\$8,323,113	—	—	\$819,148	—
Other Charges	530,576	79,131,550	—	—	4,131,618	8,197,800
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,819,955	—	—	4,050	—
TOTAL OTHER CHARGES	\$530,576	\$80,951,505	—	—	\$4,135,668	\$8,197,800
Acquisitions	80,837	2,000,687	—	420,600	27,700	—
Major Repairs	27,938	955,205	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$108,775	\$2,955,892	—	\$420,600	\$27,700	—
TOTAL EXPENDITURES	\$2,124,395	\$137,289,585	—	\$1,701,765	\$10,139,644	\$9,190,612

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33605 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 34119 W27-AQUATIC PLANT CONTRO	Fees & Self-generated Form ID 34499 GOM FISH MGMT	Fees & Self-generated Form ID 34745 NFWF	Statutory Dedications Form ID 33596 W01-CONSERVATION FUND	Statutory Dedications Form ID 33602 W04-ARTIFICIAL REEF DEV
Salaries	—	1,300,000	25,000	81,823	4,321,380	1,307,002
Other Compensation	—	—	—	—	286,000	—
Related Benefits	—	683,000	20,000	23,177	1,936,491	782,018
TOTAL PERSONAL SERVICES	—	\$1,983,000	\$45,000	\$105,000	\$6,543,871	\$2,089,020
Travel	—	—	—	—	37,954	19,259
Operating Services	—	1,613,000	—	—	751,602	583,748
Supplies	—	1,356,789	—	—	509,065	88,419
TOTAL OPERATING EXPENSES	—	\$2,969,789	—	—	\$1,298,621	\$691,426
PROFESSIONAL SERVICES	—	—	—	—	\$115,446	\$914,143
Other Charges	75,500	—	—	—	112,830	3,634,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,465	3,001	—	—	1,478,948	4,500
TOTAL OTHER CHARGES	\$76,965	\$3,001	—	—	\$1,591,778	\$3,638,894
Acquisitions	17,500	316,770	—	—	87,588	630,180
Major Repairs	2,300	21,650	—	—	671,005	148,500
TOTAL ACQ. & MAJOR REPAIRS	\$19,800	\$338,420	—	—	\$758,593	\$778,680
TOTAL EXPENDITURES	\$96,765	\$5,294,210	\$45,000	\$105,000	\$10,308,309	\$8,112,163

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33604 W40-SALTWATER FISH RES	Statutory Dedications Form ID 33606 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 33607 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 33608 W18-OYSTER DEVELOPMENT	Statutory Dedications Form ID 34137 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 34138 W43 - OYSTER RESOURCE
Salaries	460,000	121,800	—	—	71,400	845,109
Other Compensation	5,000	—	—	—	—	70,000
Related Benefits	241,711	69,200	—	—	47,600	469,891
TOTAL PERSONAL SERVICES	\$706,711	\$191,000	—	—	\$119,000	\$1,385,000
Travel	6,778	2,500	3,500	20,921	—	—
Operating Services	309,882	17,172	19,281	14,000	—	512,327
Supplies	24,515	5,737	4,000	5,000	—	5,000
TOTAL OPERATING EXPENSES	\$341,175	\$25,409	\$26,781	\$39,921	—	\$517,327
PROFESSIONAL SERVICES	—	\$144,662	\$27,467	\$26,942	—	\$209,748
Other Charges	350,000	4,000	—	29,193	—	5,477,644
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,005	14,077	177,750	53,933	—	10,030
TOTAL OTHER CHARGES	\$362,005	\$18,077	\$177,750	\$83,126	—	\$5,487,674
Acquisitions	—	—	—	—	—	177,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$177,000
TOTAL EXPENDITURES	\$1,409,891	\$379,148	\$231,998	\$149,989	\$119,000	\$7,776,749

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 34610 W44 CHARTER BOAT	Federal Funds Form ID 33597 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 33598 GSMF/NMFS-REC & COMM FIS	Federal Funds Form ID 33599 CWPPRA	Federal Funds Form ID 34017 FEDERAL	Federal Funds Form ID 34743 FEDERAL
Salaries	—	3,088,658	1,253,006	60,126	346,833	—
Other Compensation	—	69,527	—	5,000	5,173	—
Related Benefits	—	1,618,002	652,948	28,000	225,174	—
TOTAL PERSONAL SERVICES	—	\$4,776,187	\$1,905,954	\$93,126	\$577,180	—
Travel	—	19,443	2,000	2,000	5,057	—
Operating Services	—	448,362	36,065	—	4,872,096	1,644,570
Supplies	—	640,117	23,761	2,500	3,501,501	—
TOTAL OPERATING EXPENSES	—	\$1,107,922	\$61,826	\$4,500	\$8,378,654	\$1,644,570
PROFESSIONAL SERVICES	—	\$56,060	—	—	\$6,009,497	—
Other Charges	415,809	2,122,302	64,000	—	54,516,460	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	60,196	—
TOTAL OTHER CHARGES	\$415,809	\$2,122,302	\$64,000	—	\$54,576,656	—
Acquisitions	—	323,349	—	—	—	—
Major Repairs	—	111,750	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$435,099	—	—	—	—
TOTAL EXPENDITURES	\$415,809	\$8,497,570	\$2,031,780	\$97,626	\$69,541,987	\$1,644,570

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33600 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 34498 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 38013 CPRA
Salaries	772,165	15,476,155	—	740,000	276,020	—
Other Compensation	17,382	278,481	—	1,500	40,000	—
Related Benefits	404,501	9,218,895	—	380,000	200,000	—
TOTAL PERSONAL SERVICES	\$1,194,048	\$24,973,531	—	\$1,121,500	\$516,020	—
Travel	4,970	140,489	—	—	18,403	—
Operating Services	515,744	16,136,196	—	573	7,880,095	—
Supplies	163,614	5,805,022	—	136,551	130,423	262,169
TOTAL OPERATING EXPENSES	\$684,328	\$22,081,707	—	\$137,124	\$8,028,921	\$262,169
PROFESSIONAL SERVICES	\$14,329	\$3,069,080	—	—	\$681,600	—
Other Charges	177,500	11,727,076	—	—	3,573,298	2,343,575
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,824,899	—	—	4,050	—
TOTAL OTHER CHARGES	\$177,500	\$13,551,975	—	—	\$3,577,348	\$2,343,575
Acquisitions	130,999	2,388,735	—	498,475	5,600	—
Major Repairs	28,719	962,008	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$159,718	\$3,350,743	—	\$498,475	\$5,600	—
TOTAL EXPENDITURES	\$2,229,923	\$67,027,036	—	\$1,757,099	\$12,809,489	\$2,605,744

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33596 W01-CONSERVATION FUND	Statutory Dedications Form ID 33602 W04-ARTIFICIAL REEF DEV	Statutory Dedications Form ID 33604 W40-SALTWATER FISH RES	Statutory Dedications Form ID 33606 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 33607 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 33608 W18-OYSTER DEVELOPMENT
Salaries	5,630,385	1,307,002	460,000	27,970	—	—
Other Compensation	82,281	—	5,000	—	—	—
Related Benefits	3,830,534	782,018	241,711	18,663	—	—
TOTAL PERSONAL SERVICES	\$9,543,200	\$2,089,020	\$706,711	\$46,633	—	—
Travel	38,804	19,690	6,930	2,556	3,578	21,390
Operating Services	768,438	596,824	206,932	17,557	2,932	14,314
Supplies	520,468	90,400	25,064	5,866	4,090	5,112
TOTAL OPERATING EXPENSES	\$1,327,710	\$706,914	\$238,926	\$25,979	\$10,600	\$40,816
PROFESSIONAL SERVICES	\$99,220	\$934,620	—	\$2,967	\$60,354	\$27,546
Other Charges	103,190	3,028,103	350,000	4,000	—	29,193
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,661,642	4,500	12,005	14,077	—	53,933
TOTAL OTHER CHARGES	\$1,764,832	\$3,032,603	\$362,005	\$18,077	—	\$83,126
Acquisitions	150,787	722,388	—	7,700	—	—
Major Repairs	691,333	148,500	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$842,120	\$870,888	—	\$7,700	—	—
TOTAL EXPENDITURES	\$13,577,082	\$7,634,045	\$1,307,642	\$101,356	\$70,954	\$151,488

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 34137 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 34138 W43 - OYSTER RESOURCE	Statutory Dedications Form ID 34610 W44 CHARTER BOAT	Federal Funds Form ID 33597 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 33598 GSMF/NMFS-REC & COMM FIS	Federal Funds Form ID 33599 CWPPRA
Salaries	111,046	845,109	—	3,088,658	1,235,641	60,126
Other Compensation	—	70,000	—	69,527	—	5,000
Related Benefits	68,954	469,891	—	1,618,002	644,313	28,000
TOTAL PERSONAL SERVICES	\$180,000	\$1,385,000	—	\$4,776,187	\$1,879,954	\$93,126
Travel	—	—	—	19,878	2,045	2,045
Operating Services	—	523,803	—	2,062,975	76,873	—
Supplies	—	5,112	—	654,456	24,293	2,556
TOTAL OPERATING EXPENSES	—	\$528,915	—	\$2,737,309	\$103,211	\$4,601
PROFESSIONAL SERVICES	—	\$500,000	—	\$57,316	—	—
Other Charges	—	629,767	816,450	710,000	64,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,030	—	—	—	—
TOTAL OTHER CHARGES	—	\$639,797	\$816,450	\$710,000	\$64,000	—
Acquisitions	—	290,850	—	523,995	—	—
Major Repairs	—	—	—	114,875	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$290,850	—	\$638,870	—	—
TOTAL EXPENDITURES	\$180,000	\$3,344,562	\$816,450	\$8,919,682	\$2,047,165	\$97,727

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34017 FEDERAL	Federal Funds Form ID 34741 USDA-FOREST SERVICE	Federal Funds Form ID 34743 FEDERAL	Fees & Self-generated Form ID 33605 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 34119 W27-AQUATIC PLANT CONTRO	Fees & Self-generated Form ID 34499 GOM FISH MGMT
Salaries	346,833	615	16,750	—	1,300,000	30,000
Other Compensation	5,173	—	—	—	—	—
Related Benefits	225,174	385	8,250	—	683,000	20,000
TOTAL PERSONAL SERVICES	\$577,180	\$1,000	\$25,000	—	\$1,983,000	\$50,000
Travel	5,170	—	—	—	—	—
Operating Services	2,218,911	—	36,838	—	1,649,131	—
Supplies	2,625,611	—	—	—	1,262,851	—
TOTAL OPERATING EXPENSES	\$4,849,692	—	\$36,838	—	\$2,911,982	—
PROFESSIONAL SERVICES	\$705,457	—	—	—	—	—
Other Charges	—	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	60,196	—	—	1,465	3,001	—
TOTAL OTHER CHARGES	\$60,196	—	—	\$76,965	\$3,001	—
Acquisitions	—	—	—	25,400	163,540	—
Major Repairs	—	—	—	2,300	5,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$27,700	\$168,540	—
TOTAL EXPENDITURES	\$6,192,525	\$1,000	\$61,838	\$104,665	\$5,066,523	\$50,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 38110 PORT WONDER
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	50,000
TOTAL OPERATING EXPENSES	\$130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(278,200)	1,201,361	—	(1,201,361)
INTERFUND PY TRANS OUT	4830017	PY CASH-OUT	(141,540)	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(1,097,447)	1,388,461	—	(1,388,461)
INTER FUND TRANSFER IN	4710049	MR-ADJ-PY REVENUE	1,924,473	23,130,900	21,385,382	(1,745,518)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	7,880,286	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	500,000	—	—	—
Total Collections/Income			\$8,787,572	\$25,720,722	\$21,385,382	\$(4,335,340)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,787,572	25,720,722	21,385,382	(4,335,340)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,787,572	\$25,720,722	\$21,385,382	\$(4,335,340)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(15,445)	—	—	—
INTERFUND PY TRANS OUT	4830017	PY CASH-OUT	(692)	—	—	—
INTERFUND PY TRANS OUT	4830019	PY BAFL PYBK-TRNF IN	99,766	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(160,240)	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	224,568	657,957	639,338	(18,619)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	225,450	—	—	—
Total Collections/Income			\$373,407	\$657,957	\$639,338	\$(18,619)
TYPE						
Expenditures Source of Funding Form (BR-6)			373,407	657,957	639,338	(18,619)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$373,407	\$657,957	\$639,338	\$(18,619)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q08 - Oyster Sanitation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	191,219	314,740	322,640	7,900
Total Collections/Income			\$191,219	\$314,740	\$322,640	\$7,900
TYPE						
Expenditures Source of Funding Form (BR-6)			191,219	314,740	322,640	7,900
Total Expenditures, Transfers and Carry Forwards to Next FY			\$191,219	\$314,740	\$322,640	\$7,900
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W08 - LA Duck License Stamp and Print Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	7,449	4,000	4,000	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	7,810	13,000	13,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	396,350	300,000	300,000	—
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	600	1,000	1,000	—
MISC RECEIPTS	4710027	MR-CONV OF PROP	1,440	—	—	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	—	1,000	1,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,129,317	1,630,177	724,739	(905,438)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	6,247	3,000	3,000	—
Total Collections/Income			\$3,549,213	\$1,952,177	\$1,046,739	\$(905,438)
TYPE						
Expenditures Source of Funding Form (BR-6)			435,847	1,091,987	925,902	(166,085)
Carryover			3,113,366	860,190	120,837	(739,353)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,549,213	\$1,952,177	\$1,046,739	\$(905,438)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - Louisiana Alligator Resource Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,018	9,000	9,000	—
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,045,972	1,200,000	1,200,000	—
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	118,625	110,000	110,000	—
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	307,650	255,000	255,000	—
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	5,050	5,600	5,600	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	174,775	75,000	75,000	—
MISC RECEIPTS	4710027	MR-CONV OF PROP	8,420	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,504,977	4,275,852	3,283,246	(992,606)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	147,640	50,000	50,000	—
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	239,696	252,224	261,891	9,667
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	237,465	250,000	250,000	—
Total Collections/Income			\$6,801,288	\$6,482,676	\$5,499,737	\$(982,939)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,267,974	2,916,742	2,925,590	8,848
Carryover			4,533,314	3,565,934	2,574,147	(991,787)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,801,288	\$6,482,676	\$5,499,737	\$(982,939)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W27 - Aquatic Plant Control Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	15,862	1,500	1,500	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	158,652	170,000	170,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	105,629	240,000	240,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	5,463,795	3,931,322	3,333,242	(598,080)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,401,265	4,258,096	4,055,074	(203,022)
Total Collections/Income			\$12,145,203	\$8,600,918	\$7,799,816	\$(801,102)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,093,834	5,294,210	5,066,523	(227,687)
Carryover			5,000,000	3,306,708	2,733,293	(573,415)
Transfer			4,051,369	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,145,203	\$8,600,918	\$7,799,816	\$(801,102)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game Preserve Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,678	10,000	10,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	37,966	20,000	20,000	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	20,406	4,774,196	—	(4,774,196)
MISC COLLECTIONS	4710089	MR-LODGING	290	—	—	—
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	578,064	15,000	15,000	—
OTHER RECEIPTS ON LAND	4710076	MR-MITIGATION	856,000	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,504,808	7,667,217	6,271,183	(1,396,034)
ROYALTIES	4410010	ROYALTIES-LAND	426,579	1,400,000	1,400,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	20,722	5,000	5,000	—
Total Collections/Income			\$8,456,513	\$15,391,413	\$9,221,183	\$(6,170,230)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,659,280	6,665,069	3,901,772	(2,763,297)
Carryover			4,785,311	8,726,344	5,319,411	(3,406,933)
Transfer			11,922	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,456,513	\$15,391,413	\$9,221,183	\$(6,170,230)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,180,911	1,436,857	1,473,540	36,683
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	245,343	400,000	400,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	2,706	—	—	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	396,821	490,000	490,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	74,775,479	74,514,524	76,151,849	1,637,325
Total Collections/Income			\$76,601,260	\$76,841,381	\$78,515,389	\$1,674,008
TYPE						
Expenditures Source of Funding Form (BR-6)			712,365	1,760,809	2,872,955	1,112,146
Carryover			75,829,895	75,080,572	75,642,434	561,862
Transfer			59,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$76,601,260	\$76,841,381	\$78,515,389	\$1,674,008
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,141	842	1,500	658
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	372,215	40,000	—	(40,000)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	49	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	—	1,800	1,800	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	166	166	—
ROYALTIES	4410010	ROYALTIES-LAND	(54,479)	125,000	192,134	67,134
Total Collections/Income			\$318,926	\$167,808	\$195,600	\$27,792
TYPE						
Expenditures Source of Funding Form (BR-6)			43,380	167,808	195,600	27,792
Transfer			275,546	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$318,926	\$167,808	\$195,600	\$27,792
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS2 - Russell Sage/Marsh Island Refuge Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	280,824	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	275,546	240,658	248,762	8,104
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	423,502	185,000	185,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	30	—	—	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	116,753	100,000	100,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	—	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	19,003,436	18,572,721	19,101,479	528,758
Total Collections/Income			\$20,100,091	\$19,306,479	\$19,843,341	\$536,862
TYPE						
Carryover			19,727,876	19,101,479	19,638,341	536,862
Transfer			372,215	205,000	205,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,100,091	\$19,306,479	\$19,843,341	\$536,862
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS3 - Russell Sage/Marsh Island Capital Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,913	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,675,589	1,672,388	1,675,388	3,000
Total Collections/Income			\$1,679,502	\$1,675,388	\$1,678,388	\$3,000
TYPE						
Carryover			1,679,502	1,675,388	1,678,388	3,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,679,502	\$1,675,388	\$1,678,388	\$3,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	13,056	5,000	5,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	—	705,000	600,000	(105,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,839,813	4,194,461	2,404,461	(1,790,000)
Total Collections/Income			\$5,852,869	\$4,904,461	\$3,009,461	\$(1,895,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,004,750	2,500,000	2,500,000	—
Carryover			4,848,119	2,404,461	509,461	(1,895,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,852,869	\$4,904,461	\$3,009,461	\$(1,895,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	167,836	306,809	324,353	17,544
Total Collections/Income			\$167,836	\$306,809	\$324,353	\$17,544
TYPE						
Expenditures Source of Funding Form (BR-6)			167,836	306,809	324,353	17,544
Total Expenditures, Transfers and Carry Forwards to Next FY			\$167,836	\$306,809	\$324,353	\$17,544
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V43 - Louisiana Rescue Plan Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	1,546,177	—	—	—
Total Collections/Income			\$1,546,177	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,546,177	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,546,177	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	1,596	—	—	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	2,889	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	6,155	14,000	14,000	—
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	522	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	519,099	600,000	600,000	—
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	3,249	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	16,745	—	—	—
FINES & PENALTIES	4520024	FIN&PEN-CL1 HEAR CST	50,277	—	—	—
FINES & PENALTIES	4520025	FINE&PEN-CL1 VIOL'TN	751,596	—	—	—
INTEREST	4430010	INTERESTON INVEST	616,300	315,000	315,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	10,856,458	9,500,000	11,000,000	1,500,000
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	2,943,749	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	2,014,180	—	—	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	(297)	—	—	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	899,676	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	18,622,303	20,000,000	26,137,601	6,137,601

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	16,223	11,000	11,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	(417)	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	216,975	150,000	150,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	6,051,267	4,286,466	3,200,000	(1,086,466)
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	6,125	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	(1,284)	450,000	450,000	—
LICENSES PERMITS & FEES	4550076	FEE-OTH-HULL NBR BT	2,250	—	—	—
LICENSES PERMITS & FEES	4550077	FEE-OTH-COV.BOAT TR	(171)	—	—	—
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	544,857	—	—	—
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	307,200	—	—	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	187,846	—	—	—
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	16,440	—	—	—
LICENSES PERMITS & FEES	4550088	PERM-OTH-EXP FSH APL	100	—	—	—
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	1,875	—	—	—
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	1,825	—	—	—
LICENSES PERMITS & FEES	4550093	PERM-OTH-TILAPIA	50	—	—	—
LICENSES PERMITS & FEES	4550097	FEES-OTH-SEISMIC	16,833	—	—	—
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	552	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	822,639	400,000	424,763	24,763
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	8,492	40,000	40,000	—
MISC COLLECTIONS	4710049	MR-ADJ-PY REVENUE	60	—	—	—
MISC COLLECTIONS	4710073	MR-ACCIDENT RPRTS	757	—	—	—
MISC COLLECTIONS	4710074	MR-RTND CHECKS CHRGE	1,900	—	—	—
MISC COLLECTIONS	4710078	MR-REGISTRATION FEES	1,095	—	—	—
MISC COLLECTIONS	4710081	MR-WITNESS FEE OT OF	3,942	—	—	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	149,228	—	—	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	37,437	—	—	—
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	1,174	—	—	—

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	37,526,305	60,464,801	1,537,856	(58,926,945)
PY CASH CARRYOVER	4830015	PY CASH CARRYOVR ADJ	1,401,265	3,385,797	—	(3,385,797)
RENTALS & LEASES	4420010	RENT REV-LAND	36,463	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	155,683	151,090	151,090	—
RENTALS & LEASES	4420013	OTH RECEIPTS ON LAND	3,954,855	—	—	—
RENTALS & LEASES	4420014	OTH REC RENT & LEASE	2,112,230	—	—	—
RENTALS & LEASES	4420015	RENT REV-ROW	152,760	300,000	300,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	616	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	9,901,777	25,000,000	25,000,000	—
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	156	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	1,709,595	740,000	740,000	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	5,760	2,000	2,000	—
ROYALTIES	4440010	BONUSES ON LAND	5,043,751	80,000	80,000	—
SALES	4650016	SALE NON ST-COMP.LST	7,307	—	—	—
SALES	4650017	SALE NON ST-PLATS	789	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	13,515	—	—	—
SALES	4650021	SALE NS-SALE HAT OYS	5,604	50,000	474	(49,526)
Total Collections/Income			\$107,728,198	\$125,940,154	\$70,153,784	\$(55,786,370)
TYPE						
Expenditures Source of Funding Form (BR-6)			73,541,212	82,619,692	50,164,925	(32,454,767)
Carryover			25,673,990	43,320,462	19,988,859	(23,331,603)
Retainage			(3,713)	—	—	—
Transfer			8,516,709	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$107,728,198	\$125,940,154	\$70,153,784	\$(55,786,370)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	26	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,000	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	215,992	270,000	293,000	23,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	31,329	50,263	14,603	(35,660)
Total Collections/Income			\$253,347	\$327,363	\$314,703	\$(12,660)
TYPE						
Expenditures Source of Funding Form (BR-6)			17,819	23,209	23,209	—
Carryover			8,670	14,603	1,943	(12,660)
Transfer			226,858	289,551	289,551	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$253,347	\$327,363	\$314,703	\$(12,660)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W03 - Louisiana Fur Public Education and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,087	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	63,960	66,450	65,200	(1,250)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	450,258	431,201	434,341	3,140
Total Collections/Income			\$515,305	\$497,851	\$499,741	\$1,890
TYPE						
Expenditures Source of Funding Form (BR-6)			50,309	65,750	62,842	(2,908)
Carryover			464,996	432,101	436,899	4,798
Total Expenditures, Transfers and Carry Forwards to Next FY			\$515,305	\$497,851	\$499,741	\$1,890
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	514,503	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	975	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	106	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	4,871,065	5,000,000	5,000,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	252	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	22,476,338	22,321,290	20,974,083	(1,347,207)
Total Collections/Income			\$27,863,239	\$27,644,790	\$26,297,583	\$(1,347,207)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,493,881	8,112,163	7,634,045	(478,118)
Carryover			24,369,358	19,532,627	18,663,538	(869,089)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,863,239	\$27,644,790	\$26,297,583	\$(1,347,207)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W05 - Wildlife Habitat and Natural Heritage Trust

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	12,247	6,000	6,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	662,278	785,000	785,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	7,328	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,345	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,244,336	7,025,796	6,476,491	(549,305)
Total Collections/Income			\$5,927,534	\$7,836,796	\$7,287,491	\$(549,305)
TYPE						
Expenditures Source of Funding Form (BR-6)			507,269	1,990,663	1,736,659	(254,004)
Carryover			5,311,184	5,846,133	5,550,832	(295,301)
Transfer			109,081	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,927,534	\$7,836,796	\$7,287,491	\$(549,305)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W07 - Scenic Rivers Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	1,522	3,000	6,000	3,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	52,746	49,231	49,231	—
Total Collections/Income			\$54,268	\$52,231	\$55,231	\$3,000
TYPE						
Expenditures Source of Funding Form (BR-6)			24	—	—	—
Carryover			2,976	52,231	55,231	3,000
Transfer			51,268	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$54,268	\$52,231	\$55,231	\$3,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W10 - Lifetime License Endowment Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	3,368,542	—	—	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	7,493	11,500	11,500	—
INVESTMENT INCOME	4430012	LOSS FRM SALE OF SEC	(2,085)	—	—	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	1,591	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	239,040	1,665,000	1,665,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	27,207,142	26,503,237	20,000,000	(6,503,237)
Total Collections/Income			\$30,821,723	\$28,183,737	\$21,680,500	\$(6,503,237)
TYPE						
Carryover			20,194,740	20,000,000	20,000,000	—
Transfer			10,626,983	8,183,737	1,680,500	(6,503,237)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$30,821,723	\$28,183,737	\$21,680,500	\$(6,503,237)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W11 - Natural Heritage Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	477	100	—	(100)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	210,207	205,941	174,046	(31,895)
Total Collections/Income			\$210,684	\$206,041	\$174,046	\$(31,995)
TYPE						
Expenditures Source of Funding Form (BR-6)			19,346	—	—	—
Carryover			13,131	206,041	174,046	(31,995)
Transfer			178,207	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$210,684	\$206,041	\$174,046	\$(31,995)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W12 - Reptile and Amphibian Research Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	—	50	50	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	—	300	300	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	13,396	13,746	350
Total Collections/Income			—	\$13,746	\$14,096	\$350
TYPE						
Carryover			—	13,746	14,096	350
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$13,746	\$14,096	\$350
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W15 - Louisiana Help Our Wildlife Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	—	1,000	1,000	—
INTEREST	4430010	INTERESTON INVEST	—	20	20	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	30,704	31,724	1,020
Total Collections/Income			—	\$31,724	\$32,744	\$1,020
TYPE						
Carryover			—	31,724	32,744	1,020
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$31,724	\$32,744	\$1,020
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W16 - Louisiana Wild Turkey Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	481	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	51,585	48,183	40,000	(8,183)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,232	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	184,245	923,835	973,784	49,949
Total Collections/Income			\$241,543	\$978,918	\$1,020,684	\$41,766
TYPE						
Expenditures Source of Funding Form (BR-6)			92	30,100	30,671	571
Carryover			241,451	948,818	990,013	41,195
Total Expenditures, Transfers and Carry Forwards to Next FY			\$241,543	\$978,918	\$1,020,684	\$41,766
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,404	500	500	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	93,906	110,000	110,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	627,238	616,485	576,909	(39,576)
Total Collections/Income			\$722,548	\$726,985	\$687,409	\$(39,576)
TYPE						
Expenditures Source of Funding Form (BR-6)			133,420	149,989	151,488	1,499
Carryover			589,128	576,996	535,921	(41,075)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$722,548	\$726,985	\$687,409	\$(39,576)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	559	200	—	(200)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	16,956	20,000	—	(20,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	231,289	261,251	651	(260,600)
Total Collections/Income			\$248,804	\$281,451	\$651	\$(280,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	238,000	—	(238,000)
Carryover			248,804	43,451	651	(42,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$248,804	\$281,451	\$651	\$(280,800)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
Total Collections/Income			\$1,337	—	—	—
TYPE						
Transfer			1,337	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W22 - Shrimp Marketing and Promotion Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,663	700	700	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	41,570	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	716,231	650,445	268,761	(381,684)
Total Collections/Income			\$759,464	\$701,145	\$319,461	\$(381,684)
TYPE						
Expenditures Source of Funding Form (BR-6)			62,100	231,998	70,954	(161,044)
Carryover			697,364	469,147	248,507	(220,640)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$759,464	\$701,145	\$319,461	\$(381,684)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W23 - Conservation of the Black Bear Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,263	400	400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	30,017	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	529,574	516,937	342,576	(174,361)
Total Collections/Income			\$560,854	\$551,337	\$376,976	\$(174,361)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,917	208,500	212,991	4,491
Carryover			556,937	342,837	163,985	(178,852)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$560,854	\$551,337	\$376,976	\$(174,361)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W24 - Conservation--Quail Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	109	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,572	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	45,386	55,563	35,156	(20,407)
Total Collections/Income			\$48,067	\$58,163	\$37,756	\$(20,407)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,280	28,000	28,112	112
Carryover			41,787	30,163	9,644	(20,519)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$48,067	\$58,163	\$37,756	\$(20,407)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W26 - Conservation--White Tail Deer Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	237	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	8,330	9,200	8,000	(1,200)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	98,312	93,111	82,898	(10,213)
Total Collections/Income			\$106,879	\$102,411	\$90,998	\$(11,413)
TYPE						
Expenditures Source of Funding Form (BR-6)			178	15,700	15,924	224
Carryover			106,701	86,711	75,074	(11,637)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,879	\$102,411	\$90,998	\$(11,413)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W28 - Public Oyster Seed Ground Development Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

W29 - Enforcement Emergency Situation Response Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	249	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	106,619	106,415	106,515	100
Total Collections/Income			\$106,868	\$106,515	\$106,615	\$100
TYPE						
Carryover			106,868	106,515	106,615	100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,868	\$106,515	\$106,615	\$100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W30 - Fish and Wildlife Violations Reward Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	2,199	450	450	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,984	4,751	5,201	450
Total Collections/Income			\$7,183	\$5,201	\$5,651	\$450
TYPE						
Carryover			7,183	5,201	5,651	450
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,183	\$5,201	\$5,651	\$450
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,468	5,000	5,000	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	52,551	90,000	90,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	4,810	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	727	500	500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,087,303	3,774,992	3,788,322	13,330
RENTALS & LEASES	4420010	RENT REV-LAND	32,025	54,000	54,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	411,000	400,000	690,008	290,008
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	580,130	520,000	520,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	85,312	—	—	—
ROYALTIES	4410023	ROYAL-OTH-TRAPNG INC	8,779	—	—	—
Total Collections/Income			\$5,272,105	\$4,849,992	\$5,153,330	\$303,338
TYPE						
Expenditures Source of Funding Form (BR-6)			873,855	1,483,815	2,016,481	532,666
Carryover			4,384,926	3,366,177	3,136,849	(229,328)
Transfer			13,324	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,272,105	\$4,849,992	\$5,153,330	\$303,338
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W33 - Crab Development, Management & Derelict Crab Trap Removal

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	899	600	600	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	—	185,000	185,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	162,660	164,500	160,000	(4,500)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	449,558	522,197	103,116	(419,081)
Total Collections/Income			\$613,117	\$872,297	\$448,716	\$(423,581)
TYPE						
Expenditures Source of Funding Form (BR-6)			253,965	492,148	214,356	(277,792)
Carryover			359,152	380,149	234,360	(145,789)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$613,117	\$872,297	\$448,716	\$(423,581)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	218	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,029	11,000	11,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	88,123	77,258	88,358	11,100
Total Collections/Income			\$100,370	\$88,358	\$99,458	\$11,100
TYPE						
Carryover			100,370	88,358	99,458	11,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$100,370	\$88,358	\$99,458	\$11,100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	2,232	2,500	2,500	—
INTEREST	4430010	INTERESTON INVEST	2,652	500	500	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	1,212,922	542,000	1,000,000	458,000
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	62,980	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	834,405	285,984	801,179	515,195
Total Collections/Income			\$2,115,191	\$900,984	\$1,874,179	\$973,195
TYPE						
Expenditures Source of Funding Form (BR-6)			69,230	99,800	99,885	85
Carryover			1,354,224	801,184	1,144,294	343,110
Transfer			691,737	—	630,000	630,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,115,191	\$900,984	\$1,874,179	\$973,195
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W37 - MC Davis Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	707	400	400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	302,183	272,104	266,598	(5,506)
Total Collections/Income			\$302,890	\$272,504	\$266,998	\$(5,506)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,400	10,896	5,496
Carryover			302,890	267,104	256,102	(11,002)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$302,890	\$272,504	\$266,998	\$(5,506)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W38 - Atchafalaya Delta WMA Mooring Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	9,488	15,000	15,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	1,254	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	206,194	337,386	362,386	25,000
Total Collections/Income			\$216,936	\$362,386	\$387,386	\$25,000
TYPE						
Carryover			216,936	362,386	387,386	25,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$216,936	\$362,386	\$387,386	\$25,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W39 - Hunters for the Hungry Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1	—	—	—
Total Collections/Income			\$1	—	—	—
TYPE						
Transfer			1	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W40 - Saltwater Fish Research and Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,960	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,326,878	1,470,300	1,463,515	(6,785)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,481,615	1,439,111	1,390,870	(48,241)
Total Collections/Income			\$2,812,453	\$2,910,911	\$2,855,885	\$(55,026)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,078,166	1,409,891	1,307,642	(102,249)
Carryover			1,734,287	1,501,020	1,548,243	47,223
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,812,453	\$2,910,911	\$2,855,885	\$(55,026)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W41 - Derelict Houseboat Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	9,699	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	12,349	7,846	9,846	2,000
Total Collections/Income			\$22,048	\$9,846	\$11,846	\$2,000
TYPE						
Carryover			22,048	9,846	11,846	2,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$22,048	\$9,846	\$11,846	\$2,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W42 - Shrimp Development and Management Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	921	600	600	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	253,525	95,000	97,500	2,500
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	394,656	296,485	260,685	(35,800)
Total Collections/Income			\$649,102	\$392,085	\$358,785	\$(33,300)
TYPE						
Expenditures Source of Funding Form (BR-6)			189,900	189,900	250,900	61,000
Carryover			459,202	202,185	107,885	(94,300)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$649,102	\$392,085	\$358,785	\$(33,300)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W43 - Oyster Resource Management Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	34,009	1,500	1,500	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	—	5,104,417	—	(5,104,417)
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	417,025	240,000	240,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	310,818	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	14,903,033	4,918,569	4,334,874	(583,695)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,199,964	1,200,000	1,200,000	—
Total Collections/Income			\$16,864,849	\$11,964,486	\$6,276,374	\$(5,688,112)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,018,285	8,038,749	3,606,562	(4,432,187)
Carryover			14,846,564	3,925,737	2,669,812	(1,255,925)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,864,849	\$11,964,486	\$6,276,374	\$(5,688,112)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W44 - Charter Boat Fishing Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	616,207	415,809	1,232,259	816,450
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	62,500	—	—	—
TRANSFER	4830016	PY CASH CARRYOVER	743,123	415,809	—	(415,809)
Total Collections/Income			\$1,421,830	\$831,618	\$1,232,259	\$400,641
TYPE						
Expenditures Source of Funding Form (BR-6)			742,122	415,809	816,450	400,641
Carryover			679,708	415,809	415,809	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,421,830	\$831,618	\$1,232,259	\$400,641
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W45 - Louisiana Outdoors Forever Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	22,585	1,500	—	(1,500)
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	1,000,000	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	10,012,154	18,664,502	3,000	(18,661,502)
Total Collections/Income			\$11,034,739	\$18,666,002	\$3,000	\$(18,663,002)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,299,288	8,664,502	—	(8,664,502)
Carryover			8,735,451	10,001,500	3,000	(9,998,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,034,739	\$18,666,002	\$3,000	\$(18,663,002)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	47,789,082	121,717,829	51,693,557	(70,024,272)
FEDERAL PROG AREA FUNDS	4710510	MR-PROGRAM INCOME	410,342	—	—	—
INTERFUND PY TRANS OUT	4830017	PY CASH-OUT	(508,134)	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(756,493)	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	3,500,152	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	1,288,840	—	—	—
Total Collections/Income			\$51,723,789	\$121,717,829	\$51,693,557	\$(70,024,272)
TYPE						
Expenditures Source of Funding Form (BR-6)			51,723,789	121,717,829	51,693,557	(70,024,272)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$51,723,789	\$121,717,829	\$51,693,557	\$(70,024,272)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34885 — 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 34886 — 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 34892 — 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 34893 — 514 - W04 - Artificial Reef Development

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

Form 34894 — 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 34895 — 513 - W07 - Scenic Rivers

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

Form 34896 — 513 - W08 - LA Duck License Stamp & Print Fund

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

Form 34897 — 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 34898 — 512 - W15 - LA HELP OUR WILDLIFE

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

Form 34899 — 511 - W10 - LIFETIME LICENSE ENDOWMENT

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

Form 34900 — 513 - W11 - NATURAL HERITAGE

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

Form 34901 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH

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

Form 34902 — 513 - W16 - LA WILD TURKEY STAMP

Question	Narrative Response
Explain any transfers to other appropriations.	PY CASH CARRYOVER
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 34903 — 514 - W18 - Oyster Development

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

Form 34904 — 513 - W20 - Waterfowl Account

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

Form 34905 — 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 34906 — 514 - W22 - SHRIMP MARKETING & PROMOTION

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

Form 34907 — 513 - W23 - BLACK BEAR ACCOUNT

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

Form 34908 — 513 - W24 - QUAIL ACCOUNT

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

Form 34909 — 513 - W26 - WHITE TAIL DEER

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

Form 34910 — 514 - W27 - AQUATIC PLANT CONTROL

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

Form 34912 — 512 - W29 - Enforcement Emergency Situation Account

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

Form 34913 — 512 - W30 - FISH & WILDLIFE VIOLATIONS

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

Form 34914 — 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;
Break out INA by Source of Funding.	
Additional information or comments.	

Form 34915 — 514 - W33 - CRAB PROMOTION & MARKETING

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

Form 34917 — 513 - W35 - RARE AND ENDANGERED SPECIES

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

Form 34918 — 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 and PY Cash Carryover
Break out INA by Source of Funding.	
Additional information or comments.	

Form 34919 — 513 - W37 - MC Davis Conservation Fund

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

Form 34920 — 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 34921 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV

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

Form 34923 — 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 and PY Cash Carryover.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 34924 — 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 34925 — 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 34926 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT

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

Form 34927 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2

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

Form 34928 — 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 34930 — 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 34931 — 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 34932 — 513 - Interagency Transfers

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

Form 34933 — 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 34998 — 513 - W38 - ATCHAFALYA DELTA WMA MOORING ACCOUNT

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

Form 34999 — 514 - W41 - DERELICT HOUSEBOAT FUND

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

Form 35112 — 514 - W43 - Oyster Resource Management Account

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

Form 35113 — 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 35161 — 512 - W42 -Shrimp Development & Management Account

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

Form 35162 — 512 - W44 - Charter Boat Fishing Fund

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

Form 35163 — 512 - W45 - Louisiana Outdoors Forever Fund

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

Form 35508 — 514 - V43 - Louisiana Rescue Plan Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

5141 - Fisheries

Travel

FY2025-2026 Request	Description
52,962	American Fisheries Society, Aquatic Plant Mgmt, Interstate Shellfish Sanitation, National Shellfisheries, U.S. Fish & Wildlife Coordinators Meeting, American Shrimp Processors, Gulf and South Atlantic Regional Panel on Aquatic Invasive Species
29,000	Crab Task Force, Oyster Task Force and Shrimp Task Force
23,027	Field Travel - NRDA Project Monitoring, Fish Sampling, Oyster Cultch Monitoring, Inshore and near shore independent monitoring, Task Force meetings
30,500	Various Administrative Meetings and Conferences
5,000	Various training courses and technical meetings
\$140,489	Total Travel

Operating Services

FY2025-2026 Request	Description
613,172	Automotive, ATV, Boat maintenance
208,994	Boat Slips
266,271	Boat Storage
291,958	Building maintenance
24,084	Consulting services
3,092	Drug testing for employment
144,177	Dues - Gulf State Marine Fisheries, Instream Flow Council, Interstate Shellfish Sanitation, American Fish Society, Southeastern Association of Fish and Wildlife Agencies, Lower Mississippi Conservation Committee
764,853	Equipment Maintenance
649,136	Equipment Rental
5,765	Freight
70,166	Janitorial/Custodial
1,362	Lab Fees
4,896	Legal notices, advertising in various hunting and fishing publications, position open advertisements

Operating Services *(continued)*

FY2025-2026 Request	Description
17,609	Marketing
2,701	Moving Services
3,737	Other rentals - Outhouse rentals, Oxygen cylinder rentals
3,544,745	Oyster Cultch Planting
8,628	Pest control
140,700	Printing - operation manuals, rules and regulations, Fishery management plans, signs for fishing regulations, pesticide warning applications, and boat launch areas
19,238	Security services
231	Shredding
2,462	Software services
30,946	Sponsorships - LA Alive Event
4,655,359	Spraying of aquatic weeds
34	Storage rental
5,022	Subscriptions - Legiscon
23,332	Training services
881,647	Transportation Services
138,178	Utilities
3,524,123	Vessel removal services; Xerox rentals
89,578	Waste Disposal
\$16,136,196	Total Operating Services

Supplies

FY2025-2026 Request	Description
859	Ammunition - Predator control
9,450	Animal Bait
3,593	Automotive supplies
176,318	Boat equipment supplies

Supplies *(continued)*

FY2025-2026 Request	Description
114,271	Buildings & facilities supplies
1,702	Chemicals and gas materials
6,216	Computer supplies
30,873	Electronic supplies
342,462	Feed, seeds, fertilizer, etc for labs and fishery habitat areas
1,189,788	Fuel & Oil for vehicles, boats, ATVs, and heavy equipment
344,052	Herbicides for treatment of aquatic weeds and plants
34,074	Janitorial supplies
67,711	Lab supplies
1,503	Medical supplies
66,912	Nets
2,785	Oyster cultch materials
6,185	Personal safety supplies
46,772	Routine office supplies
3,123,891	Sampling supplies, hydrographic supplies, preservatives for sampling, educational supplies
128,219	Scientific supplies
36,396	Staff meals served at lab and hatcheries during spawning; meals for crews on quarter barge, research vessels while conducting surveys, sampling, and monitoring of oyster cultch planting.
20,976	Tools
50,014	Uniforms
\$5,805,022	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
681,600	Interagency Transfers	
\$681,600		Brood reef Sampling and Oyster modeling

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
500,000	Oyster Resource Management Account	
\$500,000		Evaluating and reporting oyster leases, Spat on shell research
60,354	Shrimp Marketing and Promotion Account	
\$60,354		Marketing and promotions for the Shrimp Task Force
762,773	Federal Funds	
\$762,773		NOAA - Flood Relief Grant disbursement; Commercial Equipment Reimbursement Grant Program
27,546	Oyster Development Fund	
\$27,546		Oyster Task Force marketing and advertising
934,620	Artificial Reef Development Fund	
\$934,620		Reef Survey Services, Various engineering and design services
2,967	Crab Development, Management & Derelict Crab Trap Removal	
\$2,967		Sustainability Certification
99,220	Conservation Fund	
\$99,220		Various engineering and design services
\$3,069,080	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
3,028,103	Artificial Reef Development Fund	
\$3,028,103		Artificial reef assistantship, Artificial reef construction, Hydrologic gauges
816,450	Charter Boat Fishing Fund	
\$816,450		Charter Boat Association

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
4,000	Crab Development, Management & Derelict Crab Trap Removal	
\$4,000		Crab trap removal
774,000	Federal Funds	
\$774,000		GENETIC COMPOSITION OF LOUISIANA'S LARGEMOUTH BASS STOCKS 2018-2021; Aquatic Nuisance - Asian Carp; Repairs at boat ramps; Biological Control of Common and giant Salvinia; Environmental DNA Monitoring of Artificial Reefs; Louisiana Rescue Plan Projects
5,916,873	Interagency Transfers	
\$5,916,873		Grand Isle Oyster Hatchery, Oyster modeling
75,500	Oyster Sanitation Dedicated Fund Account	
\$75,500		Hydrologic gauges
103,190	Conservation Fund	
\$103,190		Hydrologic gauges, Maintenance on Elmer's Island, Sport fish data analysis, Sustainability certification
350,000	Saltwater Fish Research and Conservation Fund	
\$350,000		LaCreel effort phone calls, Sport Fish Restoration project
29,193	Oyster Development Fund	
\$29,193		Perkinsus Marinus Evaluation
629,767	Oyster Resource Management Account	
\$629,767		Synthesis of Growth & Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture.
\$11,727,076	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
14,077	Crab Development, Management & Derelict Crab Trap Removal		
53,933	Oyster Development Fund		
\$68,010		CUL REC TOURISM - OFF OF SEC	Culture, Recreation and Tourism - Seafood Promotion and Marketing
128,865	Conservation Fund		
\$128,865		STATE CIVIL SERVICE	Division of Administration - Civil Service Fees and CPTP.
701,219	Conservation Fund		
\$701,219		OFFICE OF RISK MANAGEMENT	Division of Administration - Office of Risk Management
49,123	Conservation Fund		
\$49,123		DOA-OFFICE OF ST PROCUREMENT	Division of Administration - Office of State Procurement
34,930	Conservation Fund		
\$34,930		LA PROPERTY ASSISTANCE AGENCY	LPAA - Vehicle GPS
11,436	Conservation Fund		
\$11,436		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll Fees
59,289	Conservation Fund		
\$59,289		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - IT Equipment
3,001	Aquatic Plant Control Dedicated Fund Account		
4,500	Artificial Reef Development Fund		
676,780	Conservation Fund		
60,196	Federal Funds		
4,050	Interagency Transfers		
10,030	Oyster Resource Management Account		
1,465	Oyster Sanitation Dedicated Fund Account		
12,005	Saltwater Fish Research and Conservation Fund		
\$772,027		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - IT Software and Applications
\$1,824,899	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
163,540	Aquatic Plant Control Dedicated Fund Account				
722,388	Artificial Reef Development Fund				
150,787	Conservation Fund				
7,700	Crab Development, Management & Derelict Crab Trap Removal				
523,995	Federal Funds				
504,075	Interagency Transfers				
290,850	Oyster Resource Management Account				
25,400	Oyster Sanitation Dedicated Fund Account				
\$2,388,735		Replace	SEE ATTACHED	8	
\$2,388,735	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
5,000	Aquatic Plant Control Dedicated Fund Account		
148,500	Artificial Reef Development Fund		
691,333	Conservation Fund		
114,875	Federal Funds		
2,300	Oyster Sanitation Dedicated Fund Account		
\$962,008		SEE ATTACHED	
\$962,008	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,032,021	(2,314,849)	111,951	—	—	(1,656,791)	17,172,332
FEES & SELF-GENERATED	5,540,975	(358,220)	66,523	—	—	201,910	5,451,188
STATUTORY DEDICATIONS	28,903,056	(6,975,645)	92,448	2,815,962	—	2,122,712	26,958,533
FEDERAL FUNDS	81,813,533	(36,513,037)	304,227	—	—	(28,284,786)	17,319,937
TOTAL MEANS OF FINANCING	\$137,289,585	\$(46,161,751)	\$575,149	\$2,815,962	—	\$(27,616,955)	\$66,901,990

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Aquatic Plant Control Dedicated Fund Account	5,294,210	(338,420)	66,523	—	—	44,210	5,066,523
Fees & Self-generated	150,000	—	—	—	—	130,000	280,000
Oyster Sanitation Dedicated Fund Account	96,765	(19,800)	—	—	—	27,700	104,665
Total:	\$5,540,975	\$(358,220)	\$66,523	—	—	\$201,910	\$5,451,188

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Artificial Reef Development Fund	8,112,163	(884,971)	35,965	—	—	370,888	7,634,045
Charter Boat Fishing Fund	415,809	—	—	—	—	400,641	816,450
Conservation Fund	10,308,309	(832,182)	31,263	2,815,962	—	795,317	13,118,669
Crab Development, Management & Derelict Crab Trap Removal	379,148	(12,200)	3,537	—	—	(124,762)	245,723
Oyster Development Fund	149,989	—	1,499	—	—	—	151,488
Oyster Resource Management Account	7,776,749	(5,234,625)	11,588	—	—	790,850	3,344,562
Saltwater Fish Research and Conservation Fund	1,409,891	—	7,642	—	—	(109,891)	1,307,642
Shrimp Development and Management Account	119,000	—	—	—	—	—	119,000
Shrimp Marketing and Promotion Account	231,998	(11,667)	954	—	—	(331)	220,954
Total:	\$28,903,056	\$(6,975,645)	\$92,448	\$2,815,962	—	\$2,122,712	\$26,958,533

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	14,298,157	—	—	1,177,998	—	—	15,476,155
Other Compensation	482,200	—	—	(203,719)	—	—	278,481
Related Benefits	7,377,212	—	—	1,841,683	—	—	9,218,895
TOTAL PERSONAL SERVICES	\$22,157,569	—	—	\$2,815,962	—	—	\$24,973,531
Travel	137,412	—	3,077	—	—	—	140,489
Operating Services	14,617,751	(2,701,800)	266,917	—	—	3,953,328	16,136,196
Supplies	8,146,343	(2,395,804)	128,813	—	—	(74,330)	5,805,022
TOTAL OPERATING EXPENSES	\$22,901,506	\$(5,097,604)	\$398,807	—	—	\$3,878,998	\$22,081,707
PROFESSIONAL SERVICES	\$8,323,113	\$(450,744)	\$176,342	—	—	\$(4,979,631)	\$3,069,080
Other Charges	79,131,550	(37,611,962)	—	—	—	(29,792,512)	11,727,076
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,819,955	(45,549)	—	—	—	(74,553)	1,699,853
TOTAL OTHER CHARGES	\$80,951,505	\$(37,657,511)	—	—	—	\$(29,867,065)	\$13,426,929
Acquisitions	2,000,687	(2,000,687)	—	—	—	2,388,735	2,388,735
Major Repairs	955,205	(955,205)	—	—	—	962,008	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$2,955,892	\$(2,955,892)	—	—	—	\$3,350,743	\$3,350,743
TOTAL EXPENDITURES	\$137,289,585	\$(46,161,751)	\$575,149	\$2,815,962	—	\$(27,616,955)	\$66,901,990
Classified	232	—	—	—	—	—	232
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	—	—	53

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,866,549)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,239,025)
FEDERAL FUNDS	(36,077,938)
TOTAL MEANS OF FINANCING	\$(43,183,512)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,701,800)
Supplies	(2,395,804)
TOTAL OPERATING EXPENSES	\$(5,097,604)
PROFESSIONAL SERVICES	\$(450,744)
Other Charges	(37,611,962)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(37,611,962)
Acquisitions	(3,330)
Major Repairs	(19,872)
TOTAL ACQ. & MAJOR REPAIRS	\$(23,202)
TOTAL EXPENDITURES	\$(43,183,512)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(448,300)
FEES & SELF-GENERATED	(358,220)
STATUTORY DEDICATIONS	(1,691,071)
FEDERAL FUNDS	(435,099)
TOTAL MEANS OF FINANCING	\$(2,932,690)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,997,357)
Major Repairs	(935,333)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,932,690)
TOTAL EXPENDITURES	\$(2,932,690)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 40340 — 514 - IAT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(45,549)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(45,549)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(45,549)
TOTAL OTHER CHARGES	\$(45,549)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(45,549)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	111,951
FEES & SELF-GENERATED	66,523
STATUTORY DEDICATIONS	92,448
FEDERAL FUNDS	304,227
TOTAL MEANS OF FINANCING	\$575,149

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,077
Operating Services	266,917
Supplies	128,813
TOTAL OPERATING EXPENSES	\$398,807
PROFESSIONAL SERVICES	\$176,342
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$575,149

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37885 — 514 - Salary Base Adjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,815,962
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,815,962

Expenditures

	Amount
Salaries	1,177,998
Other Compensation	(203,719)
Related Benefits	1,841,683
TOTAL PERSONAL SERVICES	\$2,815,962
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,815,962

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37886 — 514 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	504,075
FEES & SELF-GENERATED	196,240
STATUTORY DEDICATIONS	2,011,558
FEDERAL FUNDS	638,870
TOTAL MEANS OF FINANCING	\$3,350,743

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,388,735
Major Repairs	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$3,350,743
TOTAL EXPENDITURES	\$3,350,743

Positions

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

Form 38380 — 514 - Shrimp Marketing - IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,750)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(27,750)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(27,750)
TOTAL OTHER CHARGES	\$(27,750)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(27,750)

Positions

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

Form 38389 — 514 - Shrimp Marketing - Professional Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	44,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$44,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$44,200
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,200

Positions

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

Form 38453 — 514 - Shrimp Marketing - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(16,781)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,781)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(16,781)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,781)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,781)

Positions

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

Form 38459 — 514 - IAT Fund - Category Adjustment

Means of Financing

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

Expenditures

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

Positions

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

Form 38464 — 514 - IAT Fund - Other Charges Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,160,866)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,160,866)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,160,866)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,160,866)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,160,866)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38474 — 514 - Self-Generated - Port Wonder
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	50,000
TOTAL OPERATING EXPENSES	\$130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

Positions

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

Form 38475 — 514 - W27 - Aquatic Plant Control - Supplies Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(124,330)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(124,330)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(124,330)
TOTAL OPERATING EXPENSES	\$(124,330)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(124,330)

Positions

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

**Form 38476 — 514 - W04 - Artificial Reef - Other Charges Adjustment
Means of Financing**

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

Expenditures

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

Positions

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

**Form 38477 — 514 - W33 - Crab Development - Professional Services Adj.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(132,462)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(132,462)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(132,462)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(132,462)

Positions

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

Form 38479 — 514 - W40 - Saltwater Fish Research - Operating Services Adj

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(109,891)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(109,891)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(109,891)
Supplies	—
TOTAL OPERATING EXPENSES	\$(109,891)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(109,891)

Form 38481 — 514 - W43 - Oyster Resource Management - Professional Serv

Means of Financing

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

Positions

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

Expenditures

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

**Form 38482 — 514 - W44 - Charter Boat - Other Charges Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	400,641
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,641

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	400,641
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$400,641
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,641

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38483 — 514 - Federal Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(28,923,656)
TOTAL MEANS OF FINANCING	\$(28,923,656)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(5,391,369)
Other Charges	(23,532,287)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(23,532,287)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(28,923,656)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38922 — 514 - IAT Expense Adjustment - HCM/SRM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,954
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,954

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,954
TOTAL OTHER CHARGES	\$18,954
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,954

Positions

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

Form 40332 — 514 - W01 - Conservation IAT Expense Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(125,046)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,046)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(125,046)
TOTAL OTHER CHARGES	\$(125,046)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,046)

Positions

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

Form 40342 — 514 - IT Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	59,289
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,289

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	59,289
TOTAL OTHER CHARGES	\$59,289
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,289

Positions

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

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,032,021	(2,314,849)	111,951	—	—	(1,656,791)	17,172,332
FEES & SELF-GENERATED	5,540,975	(358,220)	66,523	—	—	201,910	5,451,188
STATUTORY DEDICATIONS	28,903,056	(6,975,645)	92,448	2,815,962	—	2,122,712	26,958,533
FEDERAL FUNDS	81,813,533	(36,513,037)	304,227	—	—	(28,284,786)	17,319,937
TOTAL MEANS OF FINANCING	\$137,289,585	\$(46,161,751)	\$575,149	\$2,815,962	—	\$(27,616,955)	\$66,901,990

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Aquatic Plant Control Dedicated Fund Account	5,294,210	(338,420)	66,523	—	—	44,210	5,066,523
Fees & Self-generated	150,000	—	—	—	—	130,000	280,000
Oyster Sanitation Dedicated Fund Account	96,765	(19,800)	—	—	—	27,700	104,665
Total:	\$5,540,975	\$(358,220)	\$66,523	—	—	\$201,910	\$5,451,188

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Artificial Reef Development Fund	8,112,163	(884,971)	35,965	—	—	370,888	7,634,045
Charter Boat Fishing Fund	415,809	—	—	—	—	400,641	816,450
Conservation Fund	10,308,309	(832,182)	31,263	2,815,962	—	795,317	13,118,669
Crab Development, Management & Derelict Crab Trap Removal	379,148	(12,200)	3,537	—	—	(124,762)	245,723
Oyster Development Fund	149,989	—	1,499	—	—	—	151,488
Oyster Resource Management Account	7,776,749	(5,234,625)	11,588	—	—	790,850	3,344,562
Saltwater Fish Research and Conservation Fund	1,409,891	—	7,642	—	—	(109,891)	1,307,642
Shrimp Development and Management Account	119,000	—	—	—	—	—	119,000
Shrimp Marketing and Promotion Account	231,998	(11,667)	954	—	—	(331)	220,954
Total:	\$28,903,056	\$(6,975,645)	\$92,448	\$2,815,962	—	\$2,122,712	\$26,958,533

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	14,298,157	—	—	1,177,998	—	—	15,476,155
Other Compensation	482,200	—	—	(203,719)	—	—	278,481
Related Benefits	7,377,212	—	—	1,841,683	—	—	9,218,895
TOTAL PERSONAL SERVICES	\$22,157,569	—	—	\$2,815,962	—	—	\$24,973,531
Travel	137,412	—	3,077	—	—	—	140,489
Operating Services	14,617,751	(2,701,800)	266,917	—	—	3,953,328	16,136,196
Supplies	8,146,343	(2,395,804)	128,813	—	—	(74,330)	5,805,022
TOTAL OPERATING EXPENSES	\$22,901,506	\$(5,097,604)	\$398,807	—	—	\$3,878,998	\$22,081,707
PROFESSIONAL SERVICES	\$8,323,113	\$(450,744)	\$176,342	—	—	\$(4,979,631)	\$3,069,080
Other Charges	79,131,550	(37,611,962)	—	—	—	(29,792,512)	11,727,076
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,819,955	(45,549)	—	—	—	(74,553)	1,699,853
TOTAL OTHER CHARGES	\$80,951,505	\$(37,657,511)	—	—	—	\$(29,867,065)	\$13,426,929
Acquisitions	2,000,687	(2,000,687)	—	—	—	2,388,735	2,388,735
Major Repairs	955,205	(955,205)	—	—	—	962,008	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$2,955,892	\$(2,955,892)	—	—	—	\$3,350,743	\$3,350,743
TOTAL EXPENDITURES	\$137,289,585	\$(46,161,751)	\$575,149	\$2,815,962	—	\$(27,616,955)	\$66,901,990
Classified	232	—	—	—	—	—	232
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	—	—	53

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,866,549)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,239,025)
FEDERAL FUNDS	(36,077,938)
TOTAL MEANS OF FINANCING	\$(43,183,512)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,701,800)
Supplies	(2,395,804)
TOTAL OPERATING EXPENSES	\$(5,097,604)
PROFESSIONAL SERVICES	\$(450,744)
Other Charges	(37,611,962)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(37,611,962)
Acquisitions	(3,330)
Major Repairs	(19,872)
TOTAL ACQ. & MAJOR REPAIRS	\$(23,202)
TOTAL EXPENDITURES	\$(43,183,512)

Positions

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	(106,291)
Conservation Fund	(51,242)
Crab Development, Management & Derelict Crab Trap Removal	(12,200)
Oyster Resource Management Account	(5,057,625)
Shrimp Marketing and Promotion Account	(11,667)
Total:	\$(5,239,025)

Supporting Detail

Means of Financing

Description	Amount
Artificial Reef Development Fund	(106,291)
Conservation Fund	(51,242)
Crab Development, Management & Derelict Crab Trap Removal	(12,200)
Federal Funds	(36,077,938)
Interagency Transfers	(1,866,549)
Oyster Resource Management Account	(5,057,625)
Shrimp Marketing and Promotion Account	(11,667)
Total:	\$(43,183,512)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,701,800)
Total:		\$(2,701,800)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,395,804)
Total:		\$(2,395,804)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(450,744)
Total:		\$(450,744)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(37,611,962)
Total:		\$(37,611,962)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(3,330)
Total:		\$(3,330)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(19,872)
Total:		\$(19,872)

Form 37214 — NR - Acquisitions and Major Repairs

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(448,300)
FEES & SELF-GENERATED	(358,220)
STATUTORY DEDICATIONS	(1,691,071)
FEDERAL FUNDS	(435,099)
TOTAL MEANS OF FINANCING	\$(2,932,690)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,997,357)
Major Repairs	(935,333)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,932,690)
TOTAL EXPENDITURES	\$(2,932,690)

Positions

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	(338,420)
Oyster Sanitation Dedicated Fund Account	(19,800)
Total:	\$(358,220)

Statutory Dedications

	Amount
Artificial Reef Development Fund	(778,680)
Conservation Fund	(735,391)
Oyster Resource Management Account	(177,000)
Total:	\$(1,691,071)

Supporting Detail

Means of Financing

Description	Amount
Aquatic Plant Control Dedicated Fund Account	(338,420)
Artificial Reef Development Fund	(778,680)
Conservation Fund	(735,391)
Federal Funds	(435,099)
Interagency Transfers	(448,300)
Oyster Resource Management Account	(177,000)
Oyster Sanitation Dedicated Fund Account	(19,800)
Total:	\$(2,932,690)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,997,357)
Total:		\$(1,997,357)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(935,333)
Total:		\$(935,333)

Form 37216 — Inflation Factor

5141 - Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	111,951
FEES & SELF-GENERATED	66,523
STATUTORY DEDICATIONS	92,448
FEDERAL FUNDS	304,227
TOTAL MEANS OF FINANCING	\$575,149

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,077
Operating Services	266,917
Supplies	128,813
TOTAL OPERATING EXPENSES	\$398,807
PROFESSIONAL SERVICES	\$176,342
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$575,149

Positions

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	66,523
Total:	\$66,523

Statutory Dedications

	Amount
Artificial Reef Development Fund	35,965
Conservation Fund	31,263
Crab Development, Management & Derelict Crab Trap Removal	3,537
Oyster Development Fund	1,499
Oyster Resource Management Account	11,588
Saltwater Fish Research and Conservation Fund	7,642
Shrimp Marketing and Promotion Account	954
Total:	\$92,448

Supporting Detail

Means of Financing

Description	Amount
Aquatic Plant Control Dedicated Fund Account	66,523
Artificial Reef Development Fund	35,965
Conservation Fund	31,263
Crab Development, Management & Derelict Crab Trap Removal	3,537
Federal Funds	304,227
Interagency Transfers	111,951
Oyster Development Fund	1,499
Oyster Resource Management Account	11,588
Saltwater Fish Research and Conservation Fund	7,642
Shrimp Marketing and Promotion Account	954
Total:	\$575,149

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,077
Total:		\$3,077

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	266,917
Total:		\$266,917

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	128,813
Total:		\$128,813

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	176,342
Total:		\$176,342

Form 40340 — 514 - IAT Acquisitions

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(45,549)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(45,549)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(45,549)
TOTAL OTHER CHARGES	\$(45,549)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(45,549)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(45,549)
Total:	\$(45,549)

Question	Narrative Response
Explain the need for this request.	The reduction is needed to remove the previous budgeted IT Equipment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37885 — 514 - Salary Base Adjustments CB6

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,815,962
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,815,962

EXPENDITURES

	Amount
Salaries	1,177,998
Other Compensation	(203,719)
Related Benefits	1,841,683
TOTAL PERSONAL SERVICES	\$2,815,962
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,815,962

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	2,815,962
Total:	\$2,815,962

Question	Narrative Response
Explain the need for this request.	Based on FY26 Pep Report
Cite performance indicators for the adjustment.	Based on FY26 Pep Report
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

PEP PERSONNEL SERVICES

SALARIES		TOTAL	
	5110010	5110025	
	CLASSIFIED	UNCLASSIFIED	
FILLED	13,944,534.00	138,000.00	14,082,534.00
VACANT	1,286,609.00	-	1,286,609.00
SUBTOTAL	15,231,143.00	138,000.00	15,369,143.00
LESS ATTRITION 0.00%	-	-	-
	15,231,143.00	138,000.00	15,369,143.00
LESS: FY 25 BUDGETED	14,066,158.00	124,987.00	14,191,145.00
ADJUSTMENT NEEDED	1,164,985.00	13,013.00	1,177,998.00
OTHER COMP		TOTAL	
	5120010	5120035	
	WAEs	Students	
FILLED	138,411.00	133,328.00	271,739.00
VACANT	-	-	-
SUBTOTAL	138,411.00	133,328.00	271,739.00
LESS ATTRITION 0.00%	-	-	-
	138,411.00	133,328.00	271,739.00
LESS: FY 25 BUDGETED	301,409.00	174,049.00	475,458.00
ADJUSTMENT NEEDED	(162,998.00)	(40,721.00)	(203,719.00)

LDWF Personnel Services Analysis
AGENCY: Office of Fisheries

Payroll by GL	FY25 Existing	FY26 Total Adj's	FY26 Req'd
2100 / 5110010 Reg-Classified	14,066,158	1,164,985	15,231,143
2110 / 5110015 Overtime	80,112	0	80,112
2120 / 5110020 Term Pay	26,900	0	26,900
2130 / 5110025 Unclassified	124,987	13,013	138,000
Total Salaries	14,298,157	1,177,998	15,476,155
2200 / 5120010 Wages-JA-WAEs	301,409	(162,998)	138,411
2210 / 5120035 Student Labor	174,049	(40,721)	133,328
5120055 Educators/Instructors	415		415
2250 / 5120105 Wages-Overtime	4,043	0	4,043
2260 / 5120110 Wages-Term Pay	2,284	0	2,284
Total Other Comp	482,200	(203,719)	278,481
2300 / 5130010 Retirement-State	4,290,533	912,496	5,203,029
2320 / 5130020 Retirement-Teachers	20,035	4,104	24,139
2345 / 5130050 Post Retirement Ins	1,443,100	0	1,443,100
2350 / 5130055 FICA	4,337	3,930	8,267
2360 / 5130060 Medicare	145,456	81,337	226,793
5130065 Unemployment Benefits	1,148		1,148
2380 / 5130070 Group Insurance	1,376,460	803,644	2,180,104
2410 / 5130090 Taxable Fringe Benefits	96,143	36,172	132,315
Total Related Benefits	7,377,212	1,841,683	9,218,895
5620072 Other Charges Salaries	0	0	0
Total Other Charges Salaries	0	0	0
TOTAL PERSONNEL SERVICES	22,157,569	2,815,962	24,973,531

RELATED BENEFITS							TOTAL
	5130010	5130020	5130055	5130060	5130070	5130090	
	RETIREMENT	TEACHERS RETIREMENT	SS/OSDI	MEDICARE	MEDICAL/LIFE	OTHER PAYS/EMOLS	
FILLED	4,756,061.00	24,139.00	8,267.00	208,134.00	1,851,468.00	132,315.00	6,980,384.00
VACANT	446,968.00	-	-	18,659.00	328,636.00	-	794,263.00
SUBTOTAL	5,203,029.00	24,139.00	8,267.00	226,793.00	2,180,104.00	132,315.00	7,774,647.00
LESS ATTRITION 0.00%	-	-	-	-	-	-	-
	5,203,029.00	24,139.00	8,267.00	226,793.00	2,180,104.00	132,315.00	7,774,647.00
LESS: FY 25 BUDGETED	4,290,533.00	20,035.00	4,337.00	145,456.00	1,376,460.00	96,143.00	5,932,964.00
ADJUSTMENT NEEDED	912,496.00	4,104.00	3,930.00	81,337.00	803,644.00	36,172.00	1,841,683.00

Form 37886 — 514 - Acquisitions and Major Repairs

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	504,075
FEES & SELF-GENERATED	196,240
STATUTORY DEDICATIONS	2,011,558
FEDERAL FUNDS	638,870
TOTAL MEANS OF FINANCING	\$3,350,743

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,388,735
Major Repairs	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$3,350,743
TOTAL EXPENDITURES	\$3,350,743

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	168,540
Oyster Sanitation Dedicated Fund Account	27,700
Total:	\$196,240

Statutory Dedications

	Amount
Artificial Reef Development Fund	870,888
Conservation Fund	842,120
Crab Development, Management & Derelict Crab Trap Removal	7,700
Oyster Resource Management Account	290,850
Public Oyster Seed Ground Development Account	—
Saltwater Fish Research and Conservation Fund	—
Total:	\$2,011,558

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

FY2026 ACQUISITIONS

Office of Fisheries

Fund	Description	Amt/Unit	Total Amount
5140000300	Honda Generator EU2200	\$ 1,500.00	\$ 1,500.00
5140000300	Ice Machine	\$ 2,450.00	\$ 2,450.00
5140000300	Koolaire Ice Cuber Model KD0700	\$ 1,125.00	\$ 1,125.00
5140000300	Lowrance Elite 3-in-1 9" GPS for Reno	\$ 1,400.00	\$ 1,400.00
5140000300	Net Boat (single outboard)	\$ 130,000.00	\$ 130,000.00
5140000300	Offshore Boat	\$ 150,000.00	\$ 150,000.00
5140000300	Outboard Motor (as needed)	\$ 25,500.00	\$ 25,500.00
5140000300	Pro2030 YSI meter	\$ 2,100.00	\$ 2,100.00
5140000300	Replacement Aquarium Pump	\$ 2,000.00	\$ 2,000.00
5140000300	Truck (2500, Crew Cab, 4WD)	\$ 56,500.00	\$ 113,000.00
5140000300	Yamaha F250XB Outboard Motor	\$ 24,000.00	\$ 24,000.00
5140000300	Yamaha F250XCB Outboard Motor	\$ 25,500.00	\$ 25,500.00
5140000300	Yamaha LF250XCB Outboard Motor	\$ 25,500.00	\$ 25,500.00
IAT TOTAL			\$ 504,075.00
Fund	Description	Amt/Unit	Total Amount
5140000600	1,000 Gallon Bulk Diesel Tank	\$ 1,950.00	\$ 1,950.00
5140000600	18" Slide Gate Pond Valves	\$ 3,000.00	\$ 12,000.00
5140000600	20' flatbed trailer	\$ 6,000.00	\$ 6,000.00
5140000600	5X10 UTV Trailer	\$ 1,500.00	\$ 3,000.00
5140000600	APEX electrofisher	\$ 13,154.00	\$ 13,154.00
5140000600	Backdrop - graphics banner	\$ 2,500.00	\$ 2,500.00
5140000600	Boat Trailer	\$ 2,175.00	\$ 2,175.00
5140000600	Boat Trailer	\$ 6,999.00	\$ 6,999.00
5140000600	Camera	\$ 500.00	\$ 2,000.00
5140000600	Carpport Storage Shed 20 X 20	\$ 10,000.00	\$ 10,000.00
5140000600	Davit arm	\$ 1,500.00	\$ 3,000.00
5140000600	DJI Drone with 4K camera	\$ 1,800.00	\$ 1,800.00
5140000600	Electric winch	\$ 1,500.00	\$ 3,000.00
5140000600	Garmin GPSMAP chartplotter/Sonar	\$ 2,300.00	\$ 2,300.00
5140000600	Garmin Marine Transducer	\$ 475.00	\$ 475.00

FY2026 ACQUISITIONS
Office of Fisheries

Fund	Description	Amt/Unit	Total Amount
5140000600	GPS	\$ 400.00	\$ 1,600.00
5140000600	High Velocity Wall Mount Fan	\$ 1,000.00	\$ 3,000.00
5140000600	Ice Machine and bin - Koolaire	\$ 919.00	\$ 919.00
5140000600	In-Situ multi-parameter sonde	\$ 6,000.00	\$ 12,000.00
5140000600	Jet Drive tunnel boat	\$ 6,225.00	\$ 6,225.00
5140000600	John Deere Gator UTV	\$ 11,175.00	\$ 22,350.00
5140000600	Koolaire Ice Cuber Model KD0700	\$ 1,687.00	\$ 1,687.00
5140000600	LICOR PAR meter w/ data logger and cable	\$ 3,359.00	\$ 6,718.00
5140000600	Ponar grab	\$ 1,000.00	\$ 2,000.00
5140000600	Pop up tent with graphics	\$ 1,500.00	\$ 4,500.00
5140000600	Stereocamera frame	\$ 3,500.00	\$ 3,500.00
5140000600	Truck	\$ 51,770.00	\$ 51,770.00
5140000600	Truck	\$ 64,800.00	\$ 64,800.00
5140000600	Truck	\$ 52,000.00	\$ 104,000.00
5140000600	Truck 1/2 ton	\$ 45,000.00	\$ 45,000.00
5140000600	Truck Replace PT 974-27-0012082	\$ 51,770.00	\$ 51,770.00
5140000600	Water Quality Meter	\$ 4,875.00	\$ 4,875.00
5140000600	Yamaha F300	\$ 25,000.00	\$ 50,000.00
5140000600	YSI Dissolved Oxygen Meter	\$ 1,000.00	\$ 1,000.00
5140000600	YSI Professional Plus Water quality meter (DO, Sal, C, T, and pH) with hard case	\$ 3,982.00	\$ 15,928.00
FEDERAL TOTAL			\$ 523,995.00
51400Q0800	YSI Pro Quatro w/10m cable, DO & pH sensors	\$ 4,200.00	\$ 16,800.00
51400Q0800	YSI ProQuatro w/ 10M Cable	\$ 4,200.00	\$ 4,200.00
51400Q0800	YSI ProQuatro w/ 20M Cable	\$ 4,400.00	\$ 4,400.00
OYSTER SANITATION TOTAL			\$ 25,400.00
51400W0100	1,000 Gallon Bulk Diesel Tank	\$ 650.00	\$ 650.00
51400W0100	18" Slide Gate Pond Valves	\$ 1,000.00	\$ 4,000.00
51400W0100	5X10 UTV Nursery Trailer	\$ 500.00	\$ 500.00
51400W0100	5X10 UTV Trailer	\$ 500.00	\$ 500.00
51400W0100	APEX electrofisher	\$ 4,385.00	\$ 4,385.00

FY2026 ACQUISITIONS
Office of Fisheries

Fund	Description	Amt/Unit	Total Amount
51400W0100	Boat Trailer	\$ 725.00	\$ 725.00
51400W0100	Camera and supporting AI software	\$ 11,570.00	\$ 11,570.00
51400W0100	High Velocity Wall Mount Fan	\$ 325.00	\$ 975.00
51400W0100	Ice Machine and bin - Koolaire	\$ 306.00	\$ 306.00
51400W0100	Jet Drive tunnel boat	\$ 2,075.00	\$ 2,075.00
51400W0100	John Deere Gator UTV	\$ 3,725.00	\$ 7,450.00
51400W0100	Koolaire Ice Cuber Model KD0700	\$ 563.00	\$ 563.00
51400W0100	SUV	\$ 34,024.00	\$ 34,024.00
51400W0100	SUV	\$ 39,137.00	\$ 39,137.00
51400W0100	Truck	\$ 40,452.00	\$ 40,452.00
51400W0100	Water Quality Meter	\$ 1,625.00	\$ 1,625.00
51400W0100	YSI Dissolved Oxygen Meter	\$ 250.00	\$ 250.00
51400W0100	Zoll Semi-Automatic AED	\$ 1,600.00	\$ 1,600.00
CONSERVATION TOTAL			\$ 150,787.00
51400W0400	20' flatbed trailer	\$ 6,000.00	\$ 6,000.00
51400W0400	F250 LWB 8' Bed 4x4 Crew Cab	\$ 51,621.00	\$ 154,863.00
51400W0400	FAD buoys	\$ 252,000.00	\$ 252,000.00
51400W0400	Grand Isle 9 buoys	\$ 42,500.00	\$ 212,500.00
51400W0400	Inshore/nearshore marker buoys	\$ 2,145.00	\$ 53,625.00
51400W0400	Yamaha Dynamic Positioning	\$ 32,000.00	\$ 32,000.00
51400W0400	YSI handheld sondes	\$ 5,700.00	\$ 11,400.00
ARTIFICIAL REEF TOTAL			\$ 722,388.00
51400W2700	50 HP Pro Drive Motor	\$ 15,000.00	\$ 15,000.00
51400W2700	Boat Trailer	\$ 5,000.00	\$ 5,000.00
51400W2700	Pro Drive Spray Boat, Motor, and Trailer	\$ 40,000.00	\$ 40,000.00
51400W2700	Truck (3/4 ton, 4x4, Crew Cab-Dodge)	\$ 51,770.00	\$ 103,540.00
AQUATIC PLANT CONTROL TOTAL			\$ 163,540.00
51400W3300	Crab Trap Smasher (log splitter w/ metal fabrication)	\$ 2,100.00	\$ 4,200.00
51400W3300	Utility Trailer (to haul smashers)	\$ 3,500.00	\$ 3,500.00
CRAB DEVELOPMENT TOTAL			\$ 7,700.00

FY2026 ACQUISITIONS
Office of Fisheries

Fund	Description	Amt/Unit	Total Amount
51400W4300	Ice Machine	\$ 1,225.00	\$ 1,225.00
51400W4300	Koolaire Ice Cuber Model KD0700	\$ 1,125.00	\$ 1,125.00
51400W4300	Offshore Boat	\$ 150,000.00	\$ 150,000.00
51400W4300	Outboard Motor (as needed)	\$ 25,500.00	\$ 25,500.00
51400W4300	Truck (2500, Crew Cab, 4WD)	\$ 56,500.00	\$ 113,000.00
OYSTER RESOURCE MANAGEMENT TOTAL			\$ 290,850.00
TOTAL ACQUISITION REQUEST			\$ 2,388,735.00

FY2026 MAJOR REPAIRS
Office of Fisheries

Fund	Description	Quantity	Amt/Unit	Total Amount
514000600	Evaporator & Condensing unit for walk-in freezer	1	\$ 7,125.00	\$ 7,125.00
514000600	Isomet saw repair	1	\$ 1,875.00	\$ 1,875.00
514000600	Repairs to Booker Fowler	1	\$ 28,875.00	\$ 28,875.00
514000600	Repairs to hatchery equipment	1	\$ 77,000.00	\$ 77,000.00
FEDERAL TOTAL				\$ 114,875.00
51400Q0800	YSI Quatro 20m Cable/Sonde Replacement	1	\$ 2,300.00	\$ 2,300.00
OYSTER SANITATION TOTAL				\$ 2,300.00
51400W0100	Evaporator & Condensing unit for walk-in freezer	1	\$ 2,375.00	\$ 2,375.00
51400W0100	F250XCA Spare Lower Units (Right-Hand); as needed	2	\$ 5,000.00	\$ 10,000.00
51400W0100	Ice Room / Bathroom Rehab	1	\$ 7,455.42	\$ 7,455.42
51400W0100	Isomet saw repair	1	\$ 625.00	\$ 625.00
51400W0100	LF250XCA Spare Lower Units (Left-Hand)	1	\$ 9,400.00	\$ 9,400.00
51400W0100	LF250XCA Spare Lower Units (Left-Hand); as needed	2	\$ 5,500.00	\$ 11,000.00
51400W0100	New LH Lower Unit (Yamaha F250XCA), if needed	2	\$ 5,500.00	\$ 11,000.00
51400W0100	New RH Lower Unit (Yamaha F250XCA)	1	\$ 5,000.00	\$ 5,000.00
51400W0100	R/V Warmouth: Mount A-frame permanently in place w/ pins, re-weld floor hatch hinges, fabricate and install cabin door	1	\$ 9,800.00	\$ 9,800.00
51400W0100	R/V Whaler: repair fuel tank and associated fittings	1	\$ 5,000.00	\$ 5,000.00
51400W0100	Rehab exterior and interior of existing storage room / old bunkhouse S00840 LA-1-52-10-BLD-000001	1	\$ 28,256.77	\$ 28,256.77
51400W0100	Relevel Bourg office foundation; (Step 2) Repair interior damage from settlement and/or releveling (bathroom walls, kitchen walls, front wall in garage, siding cracks/leaks.	1	\$ 100,000.00	\$ 100,000.00
51400W0100	Repair to lawn equipment, tractors, forklifts	1	\$ 25,300.00	\$ 25,300.00
51400W0100	Repairs to boats/motors used at Grand Isle Lab	1	\$ 16,500.00	\$ 16,500.00
51400W0100	Repairs to Booker Fowler	1	\$ 9,625.00	\$ 9,625.00
51400W0100	Repairs to buildings, grounds, and general plant	1	\$ 27,500.00	\$ 27,500.00
51400W0100	Repairs to buildings, grounds, and general plant	1	\$ 173,800.00	\$ 173,800.00
51400W0100	Repairs to hatchery equipment	1	\$ 33,000.00	\$ 33,000.00
51400W0100	Repairs to vehicles	2	\$ 16,500.00	\$ 33,000.00
51400W0100	Repairs to vehicles	1	\$ 33,000.00	\$ 33,000.00
51400W0100	Repairs to vehicles used for fisheries dependent sampling	1	\$ 36,300.00	\$ 36,300.00
51400W0100	Vessel Bottom Paint Job (Parker)	1	\$ 4,000.00	\$ 4,000.00
51400W0100	Vessel Bottom Paint Job (Reno)	1	\$ 4,000.00	\$ 4,000.00
51400W0100	Water Well / Freezer / storage Building	1	\$ 22,053.00	\$ 22,053.00
51400W0100	Wet Lab Conversion	1	\$ 73,342.75	\$ 73,342.75
CONSERVATION TOTAL				\$ 691,332.94
51400W0400	Repairs to buildings, grounds and general plant	1	\$ 148,500.00	\$ 148,500.00
ARTIFICIAL REEF TOTAL				\$ 148,500.00
51400W2700	Metal cover with 3 sides for slab (2 boats)	1	\$ 5,000.00	\$ 5,000.00
AQUATIC PLANT CONTROL TOTAL				\$ 5,000.00
TOTAL MAJOR REPAIRS REQUEST				\$ 962,007.94

Form 38380 — 514 - Shrimp Marketing - IAT Adjustment

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,750)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(27,750)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(27,750)
TOTAL OTHER CHARGES	\$(27,750)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(27,750)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Shrimp Marketing and Promotion Account	(27,750)
Total:	\$(27,750)

Question	Narrative Response
Explain the need for this request.	The Shrimp Marketing Task Force will provide marketing expenses directly rather than through the Office of Fisheries, resulting in a reduction of \$27,750 which was previously budgeted with the Office of State Parks - Culture, Recreation and Tourism.
Cite performance indicators for the adjustment.	This adjustment is not directly related to any performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 38389 — 514 - Shrimp Marketing - Professional Services

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	44,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$44,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$44,200
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,200

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Shrimp Marketing and Promotion Account	44,200
Total:	\$44,200

Question	Narrative Response
Explain the need for this request.	An increase in Professional Services is needed for an anticipated contract with Adams and Reese, LLP for Shrimp Task Force industry lobbying.
Cite performance indicators for the adjustment.	This adjustment is not directly related to any performance indicators.
What would the impact be if this is not funded?	The legislatively created Shrimp Task Force would not have the financial support needed to carry out activities.
Is revenue a fixed amount or can it be adjusted?	The budget has been adjusted based on annual revenue and the amount requested is needed for specific activities.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 38453 — 514 - Shrimp Marketing - Operating Services

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(16,781)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,781)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(16,781)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,781)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,781)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Shrimp Marketing and Promotion Account	(16,781)
Total:	\$(16,781)

Question	Narrative Response
Explain the need for this request.	This reduction is necessary to be more in-line with prior year actuals. This will not impact the objectives of the fund.
Cite performance indicators for the adjustment.	This adjustment is not directly related to any performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	The budget has been adjusted based on annual revenue and the amount requested is needed for specific activities.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 38459 — 514 - IAT Fund - Category Adjustment

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary to move \$4,000,000 from Other Charges to Operating Services as FY26 activities are no longer going to be contracted out and Office of Fisheries will perform the work directly.
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	The agency would not fulfill the obligations of executed agreements.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and the expenditures are restricted to particular agreements to which the activities/programs are tied. Agreements are from contracts with the Coastal Protection and Restoration Authority (CPRA) for National Resource Damage Assessments (NRDA), Coastwide Fish & Shellfish Monitoring, and Oyster Strategic Planning Support in which resolutions that describe specific scopes of work/objectives.
Is the expenditure of these revenues restricted?	The requested revenue is a fixed amount and the expenditures are restricted to particular agreements to which the activities/programs are tied. Agreements are from contracts with the Coastal Protection and Restoration Authority (CPRA) for National Resource Damage Assessments (NRDA), Coastwide Fish & Shellfish Monitoring, and Oyster Strategic Planning Support in which resolutions that describe specific scopes of work/objectives.
Additional information or comments.	

Form 38464 — 514 - IAT Fund - Other Charges Adjustment

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,160,866)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,160,866)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,160,866)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,160,866)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,160,866)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This reduction is a result of the University of Louisiana at Lafayette sub-contract expecting to be completed in FY25. This project falls under the Oyster Strategic Planning Support contract through Coastal Protection and Restoration Authority (CPRA). The contract number is 2000803151.
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and the expenditures are restricted to particular agreements to which the activities/programs are tied. Agreements are from contracts with the Coastal Protection and Restoration Authority (CPRA) for National Resource Damage Assessments (NRDA), Coastwide Fish & Shellfish Monitoring, and Oyster Strategic Planning Support in which resolutions that describe specific scopes of work/objectives.
Is the expenditure of these revenues restricted?	The requested revenue is a fixed amount and the expenditures are restricted to particular agreements to which the activities/programs are tied. Agreements are from contracts with the Coastal Protection and Restoration Authority (CPRA) for National Resource Damage Assessments (NRDA), Coastwide Fish & Shellfish Monitoring, and Oyster Strategic Planning Support in which resolutions that describe specific scopes of work/objectives.
Additional information or comments.	

Form 38474 — 514 - Self-Generated - Port Wonder

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	80,000
Supplies	50,000
TOTAL OPERATING EXPENSES	\$130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	130,000
Total:	\$130,000

Statutory Dedications

	Amount
Total:	—

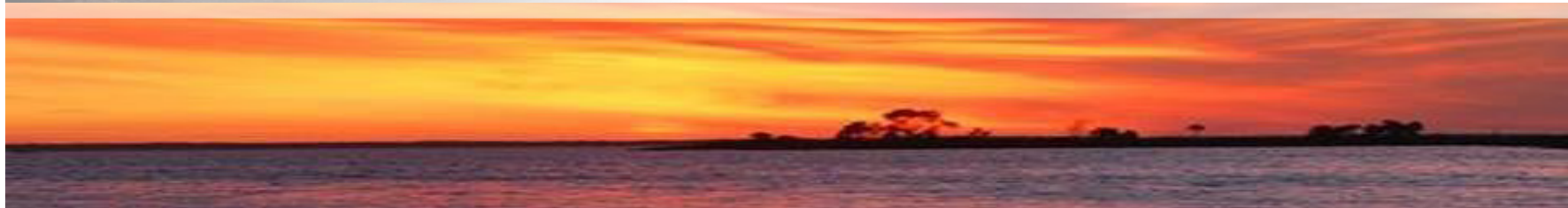
Question	Narrative Response
Explain the need for this request.	This budget request is necessary to carry out the obligations set forth in the Louisiana TIG agreement to operate and maintain the Lake Charles Nature and Science Center at Port Wonder. Operating expenses include utilities and repair and maintenance costs.
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	The agency would not fulfill the obligations of executed agreement and the Lake Charles Nature and Science Center at Port Wonder would not be fully functional.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the actual revenue collected from ticket sales at the facility. However, the revenue generated from the facility can only be used to operate and maintain this particular facility. Revenue collection was determined by a Restoration Plan and Environmental Assessment (RPEA).
Is the expenditure of these revenues restricted?	The requested revenue can be adjusted based on the actual revenue collected from ticket sales at the facility. However, the revenue generated from the facility can only be used to operate and maintain this particular facility. Revenue collection was determined by a Restoration Plan and Environmental Assessment (RPEA).
Additional information or comments.	



DEEPWATER HORIZON OIL SPILL

**LOUISIANA TRUSTEE IMPLEMENTATION
GROUP FINAL SUPPLEMENTAL
RESTORATION PLAN AND ENVIRONMENTAL
ASSESSMENT FOR THE LAKE CHARLES
SCIENCE CENTER AND EDUCATIONAL
COMPLEX PROJECT MODIFICATION**

JULY 2019



Cover photographs courtesy of the Deepwater Horizon NRDA Trustee Council.

Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification

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*Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification***Abbreviations**

ADA	Americans with Disabilities Act
APE	area of potential effects
BP	BP Exploration and Production
CMAR	Construction Manager at Risk
CPRA	Louisiana Coastal Protection and Restoration Authority
CFR	Code of Federal Regulations
DOI	U.S. Department of the Interior
Draft RP/EA #2	Draft Restoration Plan/Environmental Assessment #2: Provide and Enhance Recreational Opportunities
Draft Supplemental RP/EA	Louisiana Trustee Implementation Group Draft Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification
DWH	Deepwater Horizon
DWH Trustees	Deepwater Horizon Oil Spill Trustees
EFH	essential fish habitat
EO	executive order
EPA	U.S. Environmental Protection Agency
ESA	Endangered Species Act
FEMA	Federal Emergency Management Agency
Final RP/EA #2	Final Restoration Plan/Environmental Assessment #2: Provide and Enhance Recreational Opportunities
Final Supplemental RP/EA	Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification
FONSI	Finding of No Significant Impact
FWP	Fish and Wildlife Propagation
HUC	Hydrologic Unit Code
I-10	Interstate 10
LA TIG	Louisiana Trustee Implementation Group
LAC	Louisiana Administrative Code
LCCM	Lake Charles Children's Museum
LDEQ	Louisiana Department of Environmental Quality
LDNR	Louisiana Department of Natural Resources
LDOA	Louisiana Division of Archaeology
LDWF	Louisiana Department of Wildlife and Fisheries
LOSCO	Louisiana Oil Spill Coordinator's Office

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NEPA	National Environmental Policy Act of 1969
NHPA	National Historic Preservation Act of 1966, as amended
NOAA	National Oceanic and Atmospheric Administration
NRCS	Natural Resources Conservation Service
NRDA	Natural Resource Damage Assessment
NRHP	National Register of Historic Places
O&M	Operations and maintenance
OPA	Oil Pollution Act of 1990
PCBs	polychlorinated biphenyls
PCR	Primary Contact Recreation
PDARP/PEIS	Deepwater Horizon Oil Spill Final Programmatic Damage Assessment and Restoration Plan/Programmatic Environmental Impact Statement
ROD	Record of Decision
RS	Louisiana Revised Statute
SCEC	Science Center and Educational Complex
SCR	Secondary Contact Recreation
SHPOs	State Historic Preservation Offices
SOP	Standard Operating Procedure
SPCP	Spill Prevention and Control Plan
SPE	special purpose entity
SWPPP	Stormwater Pollution Prevention Plan
USC	United States Code
USDA	U.S. Department of Agriculture
USFWS	U.S. Fish and Wildlife Service
USGS	U.S. Geological Survey

Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification

1 INTRODUCTION/BACKGROUND

This document, *Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex (SCEC) Project Modification* (Final Supplemental RP/EA), was prepared by the Louisiana Trustee Implementation Group (LA TIG) to assess the environmental impacts from modifications to the originally proposed Lake Charles SCEC project scope and design that was evaluated and selected in the *Final Restoration Plan/Environmental Assessment #2: Provide and Enhance Recreational Opportunities* (Final RP/EA #2), which was finalized in July 2018 (LA TIG 2018).

The LA TIG is responsible for restoring the natural resources and services within the Louisiana Restoration Area that were injured by the April 20, 2010, Deepwater Horizon (DWH) oil spill and associated spill response efforts. The LA TIG includes five Louisiana state trustee agencies and four federal trustee agencies: Louisiana Coastal Protection and Restoration Authority (CPRA); Louisiana Department of Natural Resources (LDNR); Louisiana Department of Environmental Quality (LDEQ); Louisiana Oil Spill Coordinator's Office (LOSCO); Louisiana Department of Wildlife and Fisheries (LDWF); U.S. Department of Commerce, represented by the National Oceanic and Atmospheric Administration (NOAA); U.S. Department of the Interior (DOI), represented by the U.S. Fish and Wildlife Service (USFWS) and National Park Service; U.S. Department of Agriculture (USDA); and U.S. Environmental Protection Agency (EPA).

The Final RP/EA #2 was prepared pursuant to the Oil Pollution Act of 1990 (OPA) and the National Environmental Policy Act of 1969 (NEPA) and is consistent with the Deepwater Horizon Oil Spill Trustees' (DWH Trustees') findings in the *Deepwater Horizon Oil Spill Final Programmatic Damage Assessment and Restoration Plan/Programmatic Environmental Impact Statement* (PDARP/PEIS) and Record of Decision (ROD) and the 2016 Consent Decree resolving civil claims by the DWH Trustees against BP Exploration and Production (BP) arising from the DWH Oil Spill (DWH Trustees 2016). Details on the background and settlement can be found in the PDARP/PEIS (DWH Trustees 2016). The release of the *Draft Restoration Plan/Environmental Assessment #2: Provide and Enhance Recreational Opportunities* (Draft RP/EA #2; LA TIG 2017), which included a Preliminary Finding of No Significant Impact (FONSI), and opening of the public comment period for the Draft RP/EA #2 was publicized on December 20, 2017, in the *Federal Register* (Federal Register 82:60397); the Louisiana Register Volume 43, Number 12; and announced on the LA TIG website (<https://www.gulfspillrestoration.noaa.gov/2016/04/welcome-louisiana-trustee-implementation-group/>) (LA TIG 2018). A public meeting was held on January 24, 2018, in New Orleans, Louisiana. The public comment period closed February 2, 2018, and the Final RP/EA #2 and FONSI was released on July 20, 2018.

1.1 Rationale for the Supplemental RP/EA

The original scope and design of the Lake Charles SCEC project was evaluated in the Draft and Final RP/EA #2. Following release of the Final RP/EA #2, the City of Lake Charles requested that the LA TIG consider collocating the Lake Charles SCEC with the City's planned Lake Charles Children's Museum (LCCM). The LA TIG prepared a Draft Supplemental RP/EA, and subsequently, this Final Supplemental RP/EA to evaluate modifications to the Lake Charles SCEC project and consider alternatives consistent with the purpose and need of the original project. The original Lake Charles SCEC alternative is herein described as Alternative A, Original Project Scope. This Final Supplemental RP/EA evaluates two new alternatives: Alternative B, Revised Location without Fishing Pier, and Alternative C, Revised Location with Fishing Pier (Preferred). A No Action alternative, Alternative D, is also considered.

The LA TIG also evaluated whether modifications to the Lake Charles SCEC project would affect the original analysis under OPA, as described in Section 3.3 of the Final RP/EA #2. The OPA analysis for the

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original scope and design of the Lake Charles SCEC project is summarized in Section 3 of this document as Alternative A: Original Project Scope and is incorporated herein by reference. Section 3 of this document also provides OPA analyses for the two new alternatives, reflecting the modified scope and design of the Lake Charles SCEC project.

The LA TIG has prepared this Final Supplemental RP/EA in compliance with OPA and NEPA to evaluate modifications to the Lake Charles SCEC project scope and design, consider alternatives, and evaluate potential environmental impacts from these modifications that differ from the impact analysis of the original project scope described in the Final RP/EA #2. Based on the evaluation of beneficial and adverse environmental impacts described in the remainder of this document, Alternative C (revised location with fishing pier) is the LA TIG's preferred alternative.

1.2 NEPA Compliance

In accordance with 40 Code of Federal Regulations (CFR) 1508.12, the LA TIG designated the EPA as the lead federal agency responsible for NEPA compliance for the Final RP/EA #2 and the Supplemental RP/EA. The federal and state agencies participating on the LA TIG are acting as cooperating agencies for the purposes of compliance with NEPA in the development of this Final Supplemental RP/EA. In accordance with 40 CFR 1506.3(a), each of the three federal cooperating agencies (DOI, NOAA, and USDA) participating on the LA TIG will review the documents for adequacy in meeting the standards set forth in its own NEPA implementing procedures and make a decision on adoption of the NEPA analysis.

The EPA's NEPA implementing procedures at 40 CFR 6.203(b)(1) state that "At least thirty (30) calendar days before making the decision on whether, and if so how, to proceed with a proposed action, the Responsible Official must make the EA and preliminary FONSI available for review and comment to the interested federal agencies, state and local governments, federally-recognized Indian tribes and the affected public. The Responsible Official must respond to any substantive comments received and finalize the EA and FONSI before making a decision on the proposed action." The preliminary FONSI was issued in Section 1.5 of the Draft Supplemental RP/EA. This Final Supplemental RP/EA includes a FONSI in Appendix C.

1.3 Public Involvement

The LA TIG released the Draft RP/EA #2 for public comment on December 20, 2017, as publicized in the *Federal Register* (Federal Register 82:60397) and Louisiana Register Volume 43, Number 12. This release also included the announcement of a public meeting in Baton Rouge, Louisiana, scheduled for January 17, 2018. Weather conditions resulted in the cancellation of the meeting, which was rescheduled for January 24, 2018, in New Orleans, Louisiana. On January 26, 2018, a notice was published in the *Federal Register* (Federal Register 83:3706) to reopen the public comment period through February 2, 2018, to allow the consideration of comments received through and after the rescheduled public meeting. The Final RP/EA #2 was revised and completed in response to comments received on the Draft RP/EA #2. Section 7 of the Final RP/EA #2 provides a description of the comment analysis process, a summary of public comments received, and the LA TIG's responses to those comments.

On October 31, 2018, the LA TIG posted a Notice of Intent at <https://www.gulfspillrestoration.noaa.gov> informing the public that the LA TIG was considering location and design changes to the Lake Charles SCEC project. The web notice also indicated that modifications to the Lake Charles SCEC project would be evaluated in a Supplemental RP/EA to be made available for public review and comment. Notice of availability of the Draft Supplemental RP/EA was published in the Federal Register and Louisiana State Register on April 19, 2019 (Federal Register 84:16484, Louisiana Register Volume 45, No. 4). Comments on the Draft Supplemental RP/EA were accepted from April 19, 2019 through May 20, 2019. During the public review period, the LA TIG hosted one public meeting in Lake Charles, Louisiana, on May 8, 2019.

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The LA TIG accepted public comments during the public meeting, through web-based comment submissions, and via U.S. mail. All comments received were reviewed and considered prior to finalizing the Supplemental RP/EA. Section 7 of this document summarizes the comments received and the LA TIG's responses.

1.4 Purpose and Need

The LA TIG has undertaken this recreational use restoration planning effort to meet the purpose of restoring those natural resources and services injured as a result of the DWH Oil Spill. This Final Supplemental RP/EA falls within the scope of the purpose and need identified in the Final PDARP/PEIS (DWH Trustees 2016). As described in Section 5.3 of the Final PDARP/PEIS, the five DWH Trustee programmatic restoration goals for restoration work independently and together to benefit injured resources and services (DWH Trustees 2016). This Final Supplemental RP/EA focuses on the restoration of injuries to Louisiana's natural resources and services—in particular to Restoration Type: "Provide and Enhance Recreational Opportunities," using funds made available in Early Restoration and through the DWH Consent Decree (see Final PDARP/PEIS, DWH Trustees 2016:Chapter 4).

For the purpose of restoring natural resources and services injured as a result of the DWH Oil Spill, the DWH Trustees need to address the associated recreational loss that occurred in Louisiana. The DWH Trustees propose to implement compensatory restoration projects that would provide the public with additional and enhanced recreational use services in Louisiana in a manner consistent with the Final PDARP/PEIS. Impacts to Louisiana from the DWH Oil Spill, including oiled shorelines, the closure of fishing and recreational areas, and the cancellation of recreational trips, resulted in losses to the public's use of natural resources for outdoor recreation, such as fishing, boating, vacationing, beach-going, and other recreational activities.

Louisiana Trustees have identified lost recreational opportunities, such as fishing, camping, hunting, boating, and hiking, as the most significantly impacted recreational use in the state. The lost recreational opportunities occurred statewide because people in non-coastal areas cancelled trips to the coast during closures related to the DWH Oil Spill. Given these widespread impacts of the spill, Louisiana's approach to restoring lost recreational use in the Final Supplemental RP/EA uses a combination of many of the recreational use restoration approaches described in the Final PDARP/PEIS, including enhancing public access to natural resources for recreational use; enhancing recreational experiences; and promoting environmental stewardship, education, and outreach. The proposed alternatives described in this Final Supplemental RP/EA are consistent with restoration techniques for the recreational use injuries caused by the DWH Oil Spill, while also providing educational and outreach components to promote responsible use of natural resources.

The purpose and need for the modified Lake Charles SCEC project is consistent with the purpose and need described in Section 1.5 of the Final RP/EA #2.

2 MODIFICATION OF LAKE CHARLES SCEC AND ALTERNATIVES CONSIDERED

Section 2 of the Final RP/EA #2 provides a detailed description of the restoration planning process, including the screening of alternatives for the restoration of recreational use. The alternative screening process included in the Final RP/EA #2 is incorporated herein by reference. The goal of the LA TIG's screening process was to identify a set of proposed alternatives that provided a reasonable range of options that would compensate the public for Louisiana's lost recreational use caused by the DWH Oil Spill. The federal trustees of the LA TIG have reviewed the Final RP/EA #2 screening process that was applied to the project universe (consisting of 263 projects). The screening process was used to identify

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four proposed alternatives that were carried forward for analysis in the Final RP/EA #2, of which one was the Lake Charles SCEC. That analysis is valid and applicable to the proposed Lake Charles SCEC project modification alternatives analyzed in this Final Supplemental RP/EA.

Four alternatives for the Lake Charles SCEC have been identified for analysis in this Final Supplemental RP/EA. Alternatives A through C are action alternatives associated with the Lake Charles SCEC (Figure 2-1). The fourth alternative is the No Action Alternative. Alternative A is the original project scope and location of the Lake Charles SCEC, as defined in the Final RP/EA #2. Alternatives B and C are variations of the collocation of the Lake Charles SCEC with the LCCM at the newly proposed Port Wonder facility. Alternative D is the No Action Alternative, and it is incorporated by reference from the Final RP/EA #2. Under all action alternatives, the LA TIG would allocate \$7 million of Natural Resource Damage Assessment (NRDA) funds for the Lake Charles SCEC.

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Figure 2-1. Lake Charles SCEC alternative locations.

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2.1 Alternative A: Original Project Scope

The full project description for Alternative A is described in Section 3.3 of the Final RP/EA #2, and is incorporated by reference into this Final Supplemental RP/EA. A brief summary of the project description for Alternative A is provided below.

The Lake Charles SCEC would be developed on state-owned property adjacent to the site of a future planned LDWF Region 5 office facility southeast of Lake Charles, as shown in Figure 2-2. Under Alternative A, the Lake Charles SCEC would be a stand-alone project that is not dependent on the planned LDWF Region 5 office and no NRDA funds would be used for the office facility. Final design plans for the Lake Charles SCEC would be developed using NRDA funds and would need to be completed prior to construction activities. Although the Lake Charles SCEC and the office facilities would be distinct and separately funded projects, siting the Lake Charles SCEC in the proposed manner would offer potential synergies, including connecting the public to the biologists and managers in one centralized location.

The mission of the Lake Charles SCEC would be to enhance stakeholder involvement by providing fisheries extension, access, outreach, and education to the public. The public visitation and outreach components of the center would provide dedicated indoor and outdoor spaces for public education on fisheries management activities and restoration programs. Outdoor elements of Alternative A would provide additional possibilities for public education, along with opportunities to appreciate and enjoy nature.

The originally proposed Lake Charles SCEC project described in Section 3.3 of the Final RP/EA #2 included the following features:

- visitor science center building (approximately 3,000 square feet), which would feature display aquaria showcasing Louisiana's diverse aquatic habitats, an aquatic animal touch tank exhibit, interactive educational displays, welcome desk for visitor sign-in and outreach materials, and public restrooms;
- covered outdoor pavilion (approximately 2,000 square feet) positioned over the fishing pond to provide Americans with Disabilities Act (ADA)-compliant youth fishing opportunities, and other outreach activities; and
- outdoor educational complex featuring a youth/outreach fishing pond (1 acre), nature trail, educational signage, natural landscaping, outdoor plaza and sidewalks, other outdoor educational areas including hunter safety range, visitor parking, site utilities, and roadwork.

Project implementation would include final design and permitting, as well as construction activities. It is estimated that final design would take approximately 10 months and permitting efforts would run concurrently. It is estimated that construction of project elements would take approximately 14 months. A portion of project funds would be utilized for long-term operations of the Lake Charles SCEC, primarily for the visitor center functions (e.g., electricity and water filtration for the display aquaria, educational displays, outreach activities). More information about project costs is provided in Section 3.1.

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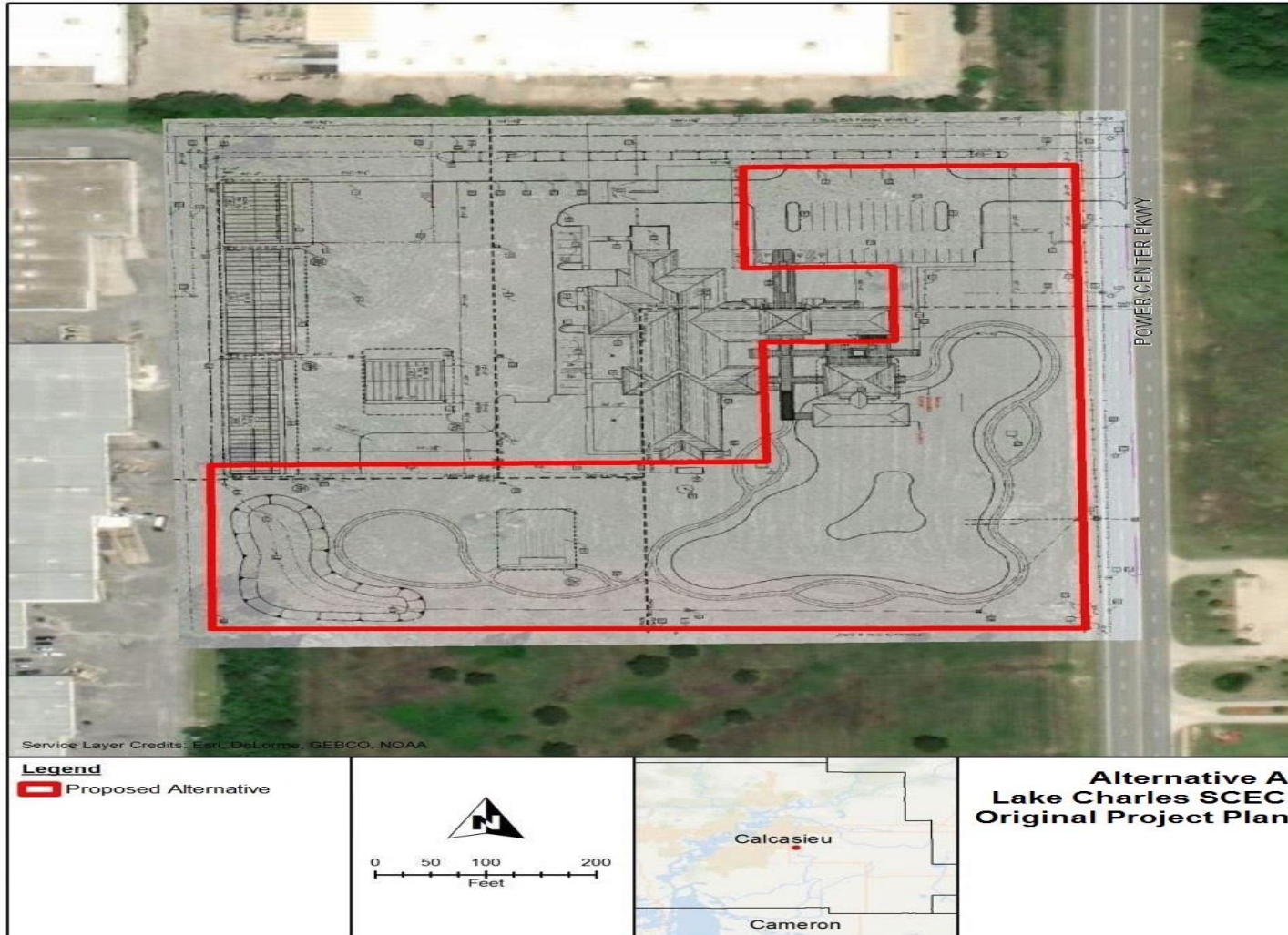


Figure 2-2. Alternative A: Original Project Scope.

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2.2 Alternative B: Revised Location without Fishing Pier

The Lake Charles SCEC would be located within the planned Port Wonder facility, on the north shore of Lake Charles. The site location has a tentative address of 1011 N. Lakeshore Drive and is south of Interstate 10 (I-10) (Figure 2-3). Alternative B would be situated on approximately 8.5 acres between an existing parking garage and a cypress pond alligator viewing area. The Lake Charles SCEC would be operated by LDWF and collocated with the LCCM. A special purpose entity (SPE) is being created to design, construct, own, and operate the buildings and grounds for the Port Wonder facility.

Although the Lake Charles SCEC and the LCCM would be distinct and separately funded projects, siting the Lake Charles SCEC adjacent to the LCCM would offer potential synergies, including enhanced visibility, improved access, and a location in a natural environment in the Lake Charles area and southwest Louisiana. The collocation of the two attractions within the Port Wonder facility would provide enhanced opportunities for the public to play and learn in one centralized area that is located near other recreational amenities, such as the Lake Charles waterfront and city parks, rather than visiting separate venues in different parts of the City. Section 5 provides additional details for how the shared Port Wonder facility would be operated and maintained.

The Port Wonder facility is planned to encompass approximately 28,000 square feet of building area. The building would contain an approximately 6,900-square-foot science center operated by LDWF, an approximately 12,300-square-foot children’s museum operated by an independent non-profit organization, the Children’s Museum of Lake Charles, and an approximately 8,800 square feet of shared space that would include a lobby, bathrooms, classrooms, offices, a break room and other miscellaneous support space. Under this alternative, the following outdoor amenities would be constructed at Port Wonder: public outdoor exhibits, play area, parking, and landscaping. The cypress pond alligator viewing area may be incorporated into the outdoor amenities of Port Wonder, which would be decided during final engineering and design. Under this alternative, approximately 6,900 square feet of outdoor program area would be allocated to the Lake Charles SCEC, which is currently designed with an enclosed nature trail and play area. The specific outdoor elements constructed in the outdoor area are subject to change as the engineering and design phase continues. Table 2-1 summarizes the estimated indoor space and outdoor program areas that would comprise the Port Wonder facility, as well as those elements that would be NRDA funded.

Table 2-1. Space Allocation and Funding for the Port Wonder Facility (all numbers are approximate)

	Interior Space (Square Feet)	Outdoor Program Areas (Square Feet)	Funding Source
Dedicated Program Spaces			
Lake Charles SCEC	6,900	6,900	NRDA
LCCM	12,300	4,500	Other
Total Program Spaces	19,200	11,400	
Shared Spaces	8,800	–	Shared*
Total Area	28,000	11,400	

Source: ConsultEcon, Inc. 2019

* The costs of shared spaces in the building are based on percent to total dedicated program areas of the Lake Charles SCEC and LCCM. The LCCM accounts for approximately two-thirds and the Lake Charles SCEC accounts for approximately one-third of total dedicated program areas.

The Lake Charles SCEC would include immersive exhibits, walking trails, aquaria, and touch tanks to educate visitors on topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs. Walking trails would support programs and/or

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signage to educate the public on Louisiana's natural environment and wildlife. The aquaria and touch tanks would be installed on a closed-loop filtration system, which would draw municipal water when needed. No water would be pumped or drawn from the lake. Both freshwater and saltwater tanks would be occasionally discharged to the municipal sanitary sewer system, which would be coordinated with the City of Lake Charles. No permits are required for the proposed tanks.

The LCCM's exhibits and spaces would provide children and their families hands-on educational exhibits that promote creativity, imagination, and learning. The LCCM would complement the Lake Charles SSEC mission with exhibits centered around Louisiana's ecology, economy, and history.

Project implementation would include final design and permitting, as well as construction activities. It is estimated that final design would take approximately 12 months and permitting efforts would run concurrently. It is estimated that construction of project elements would take approximately 14 to 15 months.

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Figure 2-3. Alternative B: Revised Location without Fishing Pier.

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2.3 Alternative C: Revised Location with Fishing Pier (Preferred)

Alternative C would be the same as Alternative B, with the addition of a recreational fishing pier over Lake Charles to provide outdoor recreational activities to Port Wonder visitors (Figure 2-4). The new fishing pier would provide ADA-compliant recreational fishing access. The fishing pier may include a shaded pavilion to be used for educational programs and general public enjoyment, if funding is available. The fishing pier would provide a real-time educational connection between the information presented in the Lake Charles SCEC indoor displays and the immediately adjacent Lake Charles waterbody. The fishing pier would offer opportunities for Port Wonder visitors as well as other members of the public to fish (catch and release), connect with nature, and enjoy the scenery overlooking Lake Charles. This improvement would increase recreational fishing opportunities for all visitors and enhance the overall outdoor experience at Port Wonder.

No fee would be charged to use the fishing pier and the public would be able to access the pier using the boardwalks and sidewalks connecting Port Wonder to other nearby facilities, thus, adding to the visitors' recreational opportunities and experiences provided by Alternative B.

The fishing pier would include the following:

- One approximately 150-foot-long and 15-foot-wide covered pier constructed from large, marine-grade, pressure-treated timber members and stainless-steel fasteners
- Approximately sixty 12- to 18-inch-diameter piles would be driven by a pile driver into the lake bottom with pile pairs spaced at a minimum of 5 feet apart

Project implementation would include final design and permitting, as well as construction activities. It is estimated that final design would take approximately 12 months and permitting efforts would run concurrently. It is estimated that construction of project elements would take approximately 14 to 15 months.

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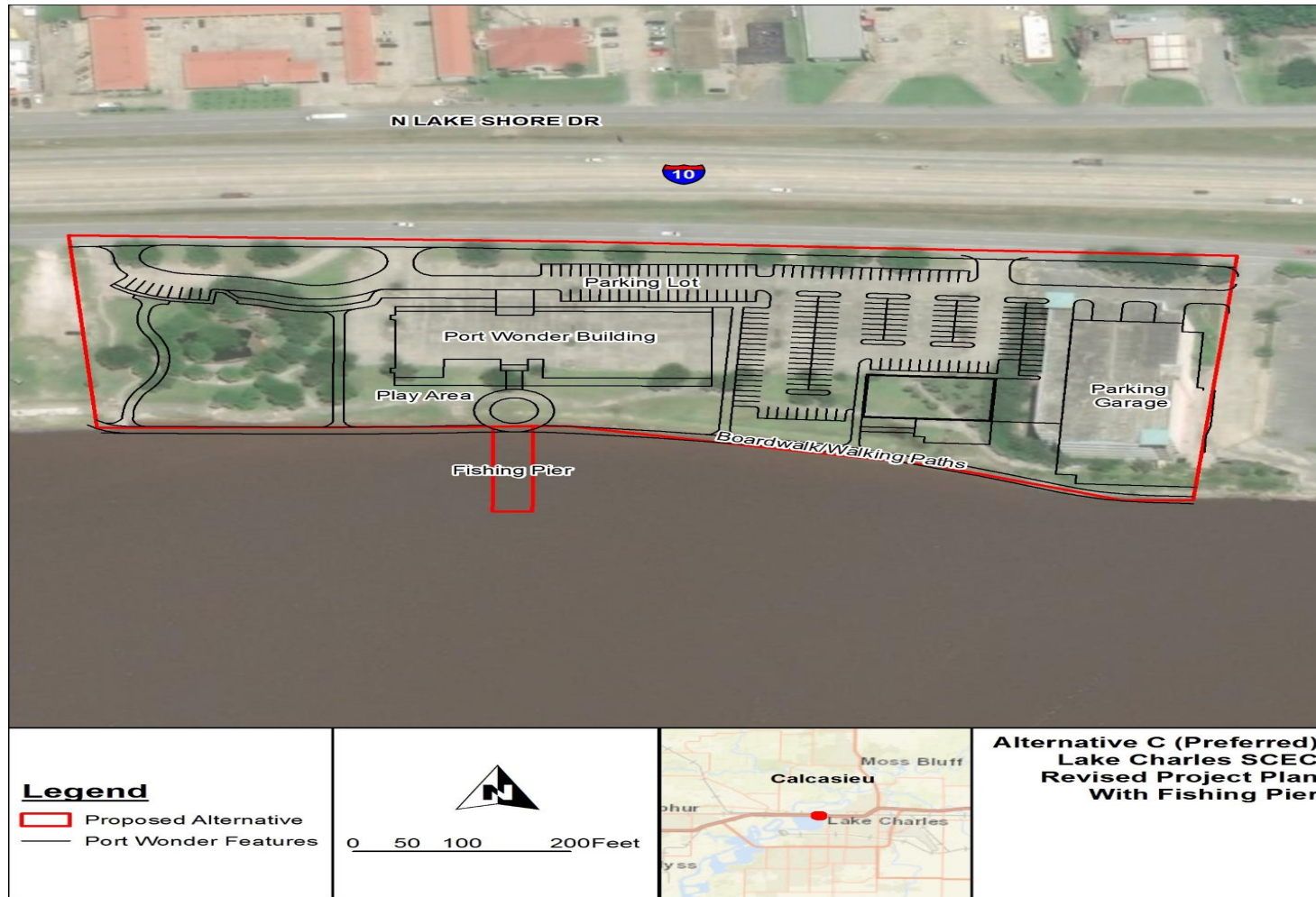


Figure 2-4. Alternative C: Revised Location with Fishing Pier.

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2.4 Alternative D: No Action

In accordance with OPA regulations, the Final PDARP/PEIS considers a “natural recovery alternative in which no human intervention would be taken to directly restore injured natural resources and services to baseline” (15 CFR 990.53[b][2]). Under a natural recovery alternative, the DWH Trustees would not implement additional restoration to accelerate the recovery of injured natural resources or to compensate for lost services. The DWH Trustees would allow natural recovery processes to occur, which could result in one of four outcomes for injured resources: 1) gradual recovery, 2) partial recovery, 3) no recovery, or 4) further deterioration. Although injured resources could presumably recover to baseline or near baseline conditions under this scenario, recovery would take much longer compared to a scenario in which restoration actions were undertaken. The Final PDARP/PEIS (DWH Trustees 2016:5-92) notes that interim losses of natural resources, and the services natural resources provide, would not be compensated under a natural recovery/no action alternative. Given that technically feasible restoration approaches are available to compensate for interim natural resource and service losses, the DWH Trustees rejected this alternative from further OPA evaluation within the Final PDARP/PEIS.

Based on this determination, tiering this Final Supplemental RP/EA from the Final PDARP/PEIS, and incorporating that analysis by reference, the LA TIG did not further evaluate natural recovery as a viable alternative under OPA. The LA TIG rejects the natural recovery/no action alternative as a viable means of compensating the public for the lost recreational use injuries caused by the DWH Oil Spill. Natural recovery is not considered further in this Final Supplemental RP/EA.

NEPA requires consideration of a No Action alternative as a basis for comparison of potential environmental consequences of the action alternatives(s). The No Action analysis presents the conditions that would result if the LA TIG did not elect to undertake any additional restoration for injured natural resources or to compensate for lost services at this time. The No Action alternative is not re-evaluated herein because impacts are not substantially different from the No Action alternative described in the Final RP/EA #2, Section 4.6, which is incorporated by reference.

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3 SUPPLEMENTAL OPA EVALUATION

The LA TIG continues to propose the selection of the Lake Charles SCEC project, as modified, under OPA in the Final RP/EA #2. Under 15 CFR 990.54, the Trustees are to evaluate each alternative on, at minimum:

- 1) the cost to carry out the alternative;
- 2) the extent to which each alternative is expected to meet the Trustees’ goals and objectives in returning the injured natural resources and services to baseline and/or compensating for interim losses;
- 3) the likelihood of success of each alternative;
- 4) the extent to which each alternative would prevent future injury as a result of the incident and avoid collateral injury as a result of implementing the alternative;
- 5) the extent to which each alternative benefits more than one natural resource and/or service; and
- 6) the effect of each alternative on public health and safety.

The project modifications, as described under Alternatives B and C, all still meet the evaluation criteria established for OPA and are described in the following sections.

3.1 Alternative A: Original Project Scope

The OPA evaluation for Alternative A is described in Section 3.3 of the Final RP/EA #2, and is incorporated by reference into this Final Supplemental RP/EA. A brief summary of the OPA evaluation for Alternative A is provided below.

Under Alternative A, \$7 million of NRDA funds would be allocated to LDWF to construct, operate, and maintain a venue to provide public education and outreach on a variety of recreational activities (Table 3-1.). The mission of the Lake Charles SCEC would be to enhance stakeholder involvement by providing fisheries extension, access, outreach, and education to the public. The public visitation and outreach components of the center would provide dedicated indoor and outdoor spaces for public education on fisheries management activities and restoration programs. Outdoor elements of Alternative A would provide additional possibilities for public education, along with opportunities to appreciate and enjoy nature.

No land acquisition costs are associated with Alternative A because the state already owns the property.

Table 3-1. Estimated Cost for the Lake Charles SCEC (Alternative A)

Description	Cost	Responsible Entity
Final Engineering and Design	\$450,000	LDWF
Construction of Project Elements	\$4,800,000	LDWF
Contingency (~15%)	\$787,500	LDWF
Operations and Maintenance (15 years)	\$750,000	LDWF
Monitoring and Adaptive Management	\$212,500	LDWF
Total SCEC Project Cost (NRDA funds)	\$7,000,000	LDWF

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The OPA evaluation in the Final RP/EA #2 indicates that the infrastructure costs of Alternative A are well documented, reasonable, and appropriate. The alternative has a strong nexus to the recreational injury caused by the DWH Oil Spill and can reasonably be expected to provide benefits to the public over an extended timeframe. The alternative would provide new and improved public access to educational resources, provide the public opportunities to appreciate trust resources that were injured by the DWH Oil Spill, and has a high probability of success. Finally, public safety issues are not expected to be a concern because minor adverse impacts would be reduced through the application of best practices and mitigation measures (see Section 4.4.5).

3.2 Alternative B: Revised Location without Fishing Pier

Under Alternative B, \$7 million of NRDA funds would be contributed to the construction, operation, and maintenance of the proposed Lake Charles SCEC, collocated at the Port Wonder facility. The mission of the Lake Charles SCEC would be the same as described under Alternative A, with the added benefit of being collocated with the LCCM, which has a compatible mission. The Lake Charles SCEC would enhance recreational opportunities for the public by providing fisheries management activities, outreach, and education opportunities to the public. The Lake Charles SCEC portion of Port Wonder would provide dedicated indoor and outdoor spaces for public education on natural resource topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs.

No land acquisition costs are associated with Alternative B because the City of Lake Charles owns the property.

The following sections review the OPA criteria as outlined at the beginning of the chapter.

1) The cost to carry out the alternative.

The costs to implement Alternative B are reasonable, appropriate, and comparable to other equivalent restoration alternatives. The cost estimates were derived from historical data through the project architect's extensive knowledge of exhibit design cost and the design team's historical knowledge of construction cost in the area. The proposed cost of the Lake Charles SCEC revised alternative is approximately \$7 million (Table 3-2.). The estimated construction costs represent the best estimates of the designers and are comparable with the costs of similar projects.

The Port Wonder SPE would implement a Construction Manager at Risk (CMAR) construction delivery process, which is different from a typical building delivery method that would occur under Alternative A. Under CMAR, the construction contractor would be hired based on engineered drawings that are approximately 30% complete (known as the design phase). The construction contractor, and any subcontractors, would then manage the design and construction processes starting from the preliminary engineered drawings. The contractor is responsible for developing material cost estimates and finalizing the design to avoid construction-related issues. The benefits of CMAR is that the construction contractor is involved in design elements and cost estimates that could otherwise trigger contract change orders during construction. The construction contractor would have all necessary information to inform the final construction bid. Due to this process, the risk to the Port Wonder SPE is greatly reduced, and the contingency fund is reduced to reflect this process (see Table 3-2.). Under CMAR delivery methods, contingency is generally in the 1% to 5% range, instead of 15%, as is typical in a traditional design-bid-build process. For this alternative, contingency is estimated at approximately 4.5%.

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Table 3-2. Estimated Cost for the Lake Charles SCEC (Alternative B)

Description	Cost	Responsible Entity
Final Engineering and Design	\$450,000	Port Wonder SPE
Construction of Project Elements	\$5,237,500	Port Wonder SPE
Contingency	\$250,000	Port Wonder SPE
Operations and Maintenance (15 years)	\$850,000	LDWF
Monitoring and Adaptive Management	\$212,500	LDWF
Total SCEC Project Cost (NRDA funds)	\$7,000,000	
Approximate additional funding from non-NRDA sources	\$11,200,000	Port Wonder SPE
Total Estimated Port Wonder Project Cost	\$18,200,000	

All work would be awarded in compliance with bid policies and rules established by the responsible entity listed in Table 3-2., as the NRDA funds would be distributed to either the Port Wonder SPE or LDWF for financial management and oversight. The Port Wonder SPE would be responsible for overseeing funds necessary for final design, engineering, and construction. NRDA funds to be used for operations and maintenance (O&M) as well as monitoring would be distributed to LDWF for maintenance of the Lake Charles SCEC portion of the Port Wonder building and implementation of the Monitoring and Adaptive Management Plan (Appendix A), respectively. Projection of O&M costs were based on other similar facilities managed by LDWF.

- 2) **The extent to which each alternative is expected to meet the Trustees’ goals and objectives in returning the injured natural resources and services to baseline and/or compensating for interim losses.**

Nexus to Injury: The Lake Charles SCEC Alternative B has a strong nexus to the DWH recreational injury. As mentioned previously, the majority of the recreational use loss in Louisiana, as a result of the DWH Oil Spill, was to recreational fishing. During the spill, surrounding water bodies received extensive oil impacts. The alternative is designed to enhance public education and outreach on topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs, both by increasing visitation and enhancing the quality of future recreational visits to the area. The educational and outreach opportunities that would be created by this alternative are uses that were lost due to the DWH Oil Spill. Alternative B represents “in-place, in-kind” restoration and is fully consistent with OPA objectives for compensatory restoration.

Benefit to Injured Resources:

- **Component Benefits:** Alternative B’s location and amenities are within the geographical footprint of the DWH injury. The Lake Charles SCEC is designed to be used by the public and to aid/enhance their knowledge of Louisiana’s natural resources including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs.
- **Scope of Benefits:** The Lake Charles SCEC project at the revised location would meet the same purpose and need as Alternative A but would provide additional synergistic benefits from its partnership with the LCCM and role as part of the Port Wonder facility.
- **Public Access:** The recreational benefits of Alternative B would be broadly available to the public at an estimated entrance fee of \$4.00 and would serve as a dedicated venue for a variety of outreach activities. Although access to the original Lake Charles SCEC project (Alternative A) would be free, the approximate \$4.00 charge associated with Alternative B would allow for

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enhanced recreational use benefits in terms of exhibit quality and variety, as well as improved access and increased visitation by co-locating the Lake Charles SCEC with the LCCM. Although operating hours and schedule are still being developed, it is anticipated that the Port Wonder facility would be open on a weekly schedule year-round, except for major holidays. The Lake Charles SCEC would also be available for other scheduled outreach and educational events.

- **Location:** The proposed location for the Lake Charles SCEC is within the city limits of Lake Charles and is in close proximity to the nearby Visitors Bureau as well as I-10. The collocation of the Lake Charles SCEC with the LCCM, along a highly-traveled interstate corridor, provides a combined benefit to the public. The Port Wonder location would be available to a large potential visitor population. The Lakeshore Drive location, proposed under Alternative B, has greater visibility than the proposed location for Alternative A.
- **Additional Benefit Considerations:** Collocation of the Lake Charles SCEC with the LCCM offers additional benefits to the public compared to Alternative A, where the Lake Charles SCEC would be in a separate location. Under Alternative B, the public would be able to enjoy a larger, more-diverse facility on the Lake Charles shoreline, which includes access to walking trails, fishing opportunities, and other recreational resources. Alternative B incorporates many of the same types of educational features and associated outdoor amenities as contained in the original project scope (Alternative A), and thus is appropriate for implementation.

3) The likelihood of success of each alternative.

The alternative's goal of enhancing public education and outreach has a high likelihood of success. No land acquisition is required. The designs for the Lake Charles SCEC are technically feasible and are based on proven techniques and established methods used in other educational facilities. Furthermore, the City of Lake Charles has successfully implemented, maintained, and operated the existing children's museum. The creation of the Port Wonder SPE would ensure that appropriate agreements are in place for successful operation of the shared facility. Studies conducted by the City of Lake Charles demonstrate the Port Wonder facility has good potential to earn revenues necessary to support operations. The collocation of two attractions supports operational efficiencies through shared operations (ConsultEcon, Inc. 2019). The estimated Lake Charles SCEC project life is 15 years.

4) The extent to which each alternative would prevent future injury as a result of the incident and avoid collateral injury as a result of implementing the alternative.

The Lake Charles SCEC Alternative B is not expected to play a role in preventing future injury from the spill. The Final PDARP/PEIS indicates that recreational uses have recovered to pre-spill levels (DWH Trustees 2016). The purpose of Alternative B is to provide compensatory restoration for losses that occurred between April 2010 and November 2011, after which the Final PDARP/PEIS studies conclude that recreational use returned to baseline levels. Implementation of Alternative B is not expected to cause any net collateral damage to the environment.

5) The extent to which each alternative benefits more than one natural resource and/or service.

The primary NRDA benefit of this alternative would be to provide and enhance public education and appreciation of Louisiana's natural resources. Education related to Louisiana's natural resources has potential to broadly benefit appreciation and stewardship of all Gulf resources.

6) The effect of each alternative on public health and safety.

Adverse impacts to public health and safety are not expected from Alternative B because minor adverse impacts would be reduced through the application of best practices and mitigation measures

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(see Section 4.4.5). Elements of Alternative B would be designed for consideration and consistency with ADA standards. In addition, it is anticipated that the finished floor elevation of the building would be above the minimum floodplain elevation by 1 to 2 feet, which would account for future subsidence and potential wave action during a storm.

3.3 Alternative C: Revised Location with Fishing Pier (Preferred)

Under Alternative C, \$7 million of NRDA funds would be contributed to the construction, operation, and maintenance of the proposed Lake Charles SCEC, collocated at the Port Wonder facility. The mission of the Lake Charles SCEC would be the same as described under Alternative A, with the added benefit of being collocated with the LCCM, which has a compatible mission. The Lake Charles SCEC would enhance recreational opportunities for the public by providing outreach and education opportunities to the public. The Lake Charles SCEC portion of Port Wonder would provide dedicated indoor and outdoor spaces for public education on natural resource topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs. In addition, under Alternative C, the Port Wonder facility would include a recreational fishing pier over Lake Charles, which would enhance the public’s outdoor experience when visiting Port Wonder.

No land acquisition costs are associated with Alternative C because the City of Lake Charles owns the property.

The following sections review the OPA criteria as outlined at the beginning of the chapter.

1) The cost to carry out the alternative.

The costs to implement Alternative C are reasonable, appropriate, and comparable to other equivalent restoration alternatives. The cost estimates were derived from historical data through the project architect’s extensive knowledge of exhibit design cost and the design team’s historical knowledge of construction cost in the area. The proposed cost of the Lake Charles SCEC revised alternative is approximately \$7 million (Table 3-3.). The estimated construction costs represent the best estimates of the designers and are comparable with the costs of similar projects. Under Alternative C, the Port Wonder SPE would implement a CMAR delivery method as described under Alternative B. Due to this process, the risk to the Port Wonder SPE is greatly reduced, and the contingency cost reflects this process (see Table 3-3.).

Table 3-3. Estimated Cost for the Lake Charles SCEC (Alternative C)

Description	Cost	Responsible Entity
Final Engineering and Design	\$450,000	Port Wonder SPE
Construction of Project Elements*	\$5,237,500	Port Wonder SPE
Contingency	\$250,000	Port Wonder SPE
Operations and Maintenance (15 years)	\$850,000	LDWF
Monitoring and Adaptive Management	\$212,500	LDWF
Total SCEC Project Cost (NRDA funds)	\$7,000,000	
Approximate additional funding from non-NRDA sources	\$11,200,000	Port Wonder SPE
Total Estimated Port Wonder Project Cost	\$18,200,000	

*The construction of project element’s line item includes the fishing pier.

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All work would be awarded in compliance with bid policies and rules established by the responsible entity listed in Table 3-3., as the NRDA funds would be distributed to either the Port Wonder SPE or LDWF for financial management and oversight. The Port Wonder SPE would be responsible for overseeing funds necessary for final design, engineering, and construction. NRDA funds to be used for O&M as well as monitoring would be distributed to LDWF for maintenance of the Lake Charles SCEC portion of the Port Wonder building and implementation of the Monitoring and Adaptive Management Plan (Appendix A), respectively. Projection of O&M costs were based on other similar facilities managed by LDWF.

2) The extent to which each alternative is expected to meet the Trustees' goals and objectives in returning the injured natural resources and services to baseline and/or compensating for interim losses.

Nexus to Injury: The Lake Charles SCEC Alternative C has a strong nexus to the DWH recreational injury. As mentioned previously, the majority of the recreational use loss in Louisiana, as a result of the DWH Oil Spill, was to recreational fishing. During the spill, surrounding water bodies received extensive oil impacts. The alternative is designed to enhance public education and outreach on topics including, but not limited to, coastal habitats, Gulf of Mexico resources, fisheries/fisheries management, and restoration programs, both by increasing visitation and enhancing the quality of future recreational visits to the area. Furthermore, Alternative C is designed to provide recreational fishing opportunities. The educational and outreach opportunities that would be created by Alternative C are uses that were lost due to the DWH Oil Spill. Recreational anglers of all ages, the same user population that the DWH Oil Spill affected, would benefit from Alternative C. The alternative represents "in-place, in-kind" restoration and is fully consistent with OPA objectives for compensatory restoration.

Benefit to Injured Resources:

- **Component Benefits:** Alternative C's location and amenities are within the geographical footprint of the DWH injury. The Lake Charles SCEC is designed to be used by the public and to aid/enhance their knowledge of Louisiana's natural resources including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs.
- **Scope of Benefits:** The Lake Charles SCEC project at the revised location would meet the same purpose and need as Alternative A but would provide additional synergistic benefits from its partnership with the LCCM and role as part of the Port Wonder facility.
- **Public Access:** The recreational benefits of the Lake Charles SCEC under Alternative C would be broadly available to the public at an estimated entrance fee of \$4.00 and would serve as a dedicated venue for a variety of outreach activities. Although access to the original Lake Charles SCEC project would be free, the approximate \$4.00 fee associated with Alternative C would allow for enhanced recreational use benefits in terms of exhibit quality and variety, as well as improved access and increased visitation by co-locating the SCEC with the LCCM. The fishing pier, which would be open to the public at no cost, would offer additional recreational benefits and would be easily accessible through connected walkways and boardwalk features. Although operating hours and schedule are still being developed, it is anticipated that the Port Wonder facility would be open on a weekly schedule year-round, except for major holidays. The SCEC would also be available for other scheduled outreach and educational events.
- **Location:** The proposed location for the Lake Charles SCEC is within the city limits of Lake Charles and is in close proximity to the nearby Visitors Bureau as well as I-10. The collocation of the Lake Charles SCEC with the LCCM, along a highly-traveled interstate corridor, provides a combined benefit to the public. The Port Wonder location would be available to a large potential

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visitor population. The Lakeshore Drive location, proposed under Alternative C, has greater visibility than the proposed location for Alternative A.

- **Additional Benefit Considerations:** Collocation of the Lake Charles SCEC with the LCCM offers additional benefits to the public compared to Alternative A, where the Lake Charles SCEC would be in a separate location. Under Alternative C, the public would be able to enjoy a larger, more-diverse facility on the Lake Charles shoreline, which includes access to walking trails, fishing opportunities at the proposed pier, and other recreational resources. Alternative C incorporates many of the same types of educational features and associated outdoor amenities as contained in the original project scope (Alternative A), and thus is appropriate for implementation. Furthermore, Alternative C enhances the recreational experience beyond what is considered under Alternative B, due to the incorporation of the fishing pier over Lake Charles. The fishing pier would provide a substantial improvement to the Lake Charles shoreline as this would be the only public fishing pier located on the north shore of the lake.

3) The likelihood of success of each alternative.

The alternative's goal of enhancing public education and outreach has a high likelihood of success. No land acquisition is required. The designs for the Lake Charles SCEC are technically feasible and based on proven techniques and established methods used in other educational facilities. Furthermore, the City of Lake Charles has successfully implemented, maintained, and operated the existing children's museum. The creation of the Port Wonder SPE would ensure that appropriate agreements are in place for successful operation of the shared facility. Studies conducted by the City of Lake Charles demonstrate the Port Wonder facility has good potential to earn revenues necessary to support operations. The collocation of two attractions supports operational efficiencies through shared operations (ConsultEcon, Inc. 2019). The estimated Lake Charles SCEC project life is 15 years.

4) The extent to which each alternative would prevent future injury as a result of the incident and avoid collateral injury as a result of implementing the alternative.

The Lake Charles SCEC Alternative C is not expected to play a role in preventing future injury from the spill. The Final PDARP/PEIS indicates that recreational uses have recovered to pre-spill levels (DWH Trustees 2016). The purpose of the alternative is to provide compensatory restoration for losses that occurred between April 2010 and November 2011, after which the Final PDARP/PEIS studies conclude that recreational use returned to baseline levels. Implementation of Alternative C is not expected to cause any net collateral damage to the environment.

5) The extent to which each alternative benefits more than one natural resource and/or service.

The primary NRDA benefit of Alternative C would be to provide and enhance public education and appreciation of Louisiana's natural resources. Education related to Louisiana's natural resources has potential to broadly benefit appreciation and stewardship of all Gulf resources. Furthermore, the fishing pier would provide outdoor recreation opportunities to the public where no such pier currently exists in this portion of Lake Charles.

6) The effect of each alternative on public health and safety.

Adverse impacts on public health and safety are not expected from Alternative C because minor adverse impacts would be reduced through the application of best practices and mitigation measures (see Section 4.4.5). Elements of Alternative C, including the fishing pier, would be designed for consideration and consistency with ADA standards. In addition, it is anticipated that the finished floor elevation of the building would be above the minimum floodplain elevation by 1 to 2 feet, which would account for future subsidence and potential wave action during a storm.

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3.4 Oil Pollution Act Evaluation Conclusions

The LA TIG has completed its OPA evaluation of three recreational use alternatives and one No Action alternative for the Lake Charles SCEC. The OPA analysis indicates that each of the three recreational use alternatives would provide recreational benefits with a strong nexus to the injuries caused by the DWH Oil Spill. The three recreational use alternatives all occur in the Louisiana Restoration Area.

The proposed project modifications also would enhance and/or increase opportunities for the public's use and enjoyment of the natural resources, helping to offset the previous restrictions on public use caused by the DWH Oil Spill.

The proposed project modifications are technically feasible and use proven techniques with established methods and documented results. Recreational benefits accrue from improved public access and infrastructure associated with enhanced recreational opportunities. These benefits would be broadly available to the public over an extended timeframe. The proposed project modifications do not result in any material net change to the original project's estimated costs, as identified in the Final RP/EA #2, and so the project still would be implemented at a reasonable cost.

An environmental review indicates that adverse impacts resulting from the alternatives would be minor, localized, and short term. In addition, best practices and measures to avoid or minimize adverse impacts described in Section 4 of this Final Supplemental RP/EA would be implemented. As a result, collateral injury would be avoided and minimized during project implementation.

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4 SUPPLEMENTAL ENVIRONMENTAL IMPACT ANALYSIS

4.1 Introduction

The Lake Charles SCEC project was analyzed in the Final RP/EA #2 at an originally proposed location, which is an undeveloped site in Lake Charles near the intersection of Interstate 210 and Power Center Parkway. That analysis is incorporated by reference into this Final Supplemental RP/EA as part of Alternative A, Original Project Scope (see Section 4 of the Final RP/EA #2). This analysis considers two additional alternatives to evaluate the Lake Charles SCEC project with modifications at a revised location on the north shore of Lake Charles in Calcasieu Parish as part of the Port Wonder facility, which would house both the Lake Charles SCEC and the LCCM. The two additional alternatives are: 1) Alternative B, Revised Location without Fishing Pier, and 2) Alternative C, Revised Location with Fishing Pier (Preferred). The No Action alternative is not further evaluated herein because impacts are not substantially different from the No Action alternative described in the Final RP/EA #2. The Affected Environment for the originally proposed location, Alternative A, generally remains the same, and is therefore incorporated by reference unless substantive changes have occurred since the release of the Final RP/EA #2 in July 2018, in which case any differences are described. The Affected Environment for Alternatives B and C would be similar, with the only difference being the addition of the lakeshore area where the pier would be constructed under Alternative C.

The following subsections describe the existing environment for the revised location of the Lake Charles SCEC project and potential environmental consequences from construction and operation of the proposed modifications to the Lake Charles SCEC project. This Final Supplemental RP/EA incorporates by reference information contained within the Environmental Consequences analyses for the Lake Charles SCEC project in Section 4.6 of the Final RP/EA #2, including the criteria for impacts determinations, as appropriate. This Final Supplemental RP/EA does not reevaluate seven resource topics (Table 4-1.) because there has been no change in the affected environment between the original and revised project scopes, the resource is not present in the proposed project area, or no impact to the resource would occur based on existing conditions.

Table 4-1. Resource Topics Dismissed from Detailed Analysis and Rationale

Resource Topic	Rationale for Dismissal from Detailed Analysis
Terrestrial Habitats	Project site is within existing development and other disturbances; therefore, there is no anticipated impact to terrestrial habitats.
Wildlife Species (including birds)	Project site is within existing development in an urban environment. Wildlife species present in the area are tolerant of human structures and activities; therefore, there is no anticipated impact to wildlife species.
Protected Species	No suitable habitat is present for the red-cockaded woodpecker (<i>Leuconotopicus borealis</i>) and the project site is outside known ranges for sea turtles and Gulf sturgeon (<i>Acipenser oxyrinchus desotoi</i>). No impact to protected species is anticipated.
Land and Marine Management	Project site is within the Urban Center and Urban Core zoning areas and the project site is consistent with city zoning regulations; therefore, no impact to city land use would occur. The alternatives would have no impact on various Lake Charles or Calcasieu River management plans including: CPRA Louisiana's Comprehensive Master Plan for a Sustainable Coast, Calcasieu River & Pass, LA Dredged Material Management Plan, and LDWF Inland Waterbody Management Plans: Calcasieu River.
Fisheries and Aquaculture	There are no known aquaculture locations in Lake Charles, and commercial fishing is not known to occur in the area; therefore, the alternatives would have no impact on fisheries or aquaculture.
Marine Transportation	The Calcasieu Ship Channel extends from Lake Charles to the Gulf of Mexico. This is a regulated navigable waterway, but the project facilities including the fishing pier would not impact the shipping channel.

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Resource Topic	Rationale for Dismissal from Detailed Analysis
Aesthetics and Visual Resources	Project site is within existing development in an urban landscape. New facilities with landscaping might provide a beneficial impact to aesthetics, but otherwise no impact to the aesthetic or visual quality of the area is anticipated.

4.1.1 Impact Threshold Definitions

NEPA requires federal agencies to consider the environmental effects of their actions that include impacts (also referred to as effects) on social, cultural, and economic resources, as well as on natural resources. To determine whether an action has the potential to result in significant impacts, the context and intensity of the action must be considered. Context refers to area of impacts (local, state-wide, etc.) and their duration (e.g., whether they are short- or long-term impacts). Intensity refers to the severity of impact and could include the timing of the action (more intense impacts would occur during critical periods like high visitation or wildlife breeding/rearing, etc.). Intensity is also described in terms of whether the impact would be beneficial or adverse.

For purposes of this document, impacts are characterized as minor, moderate, or major, and short term or long term. The analysis of beneficial impacts focuses on the duration (short or long term), without attempting to specify the intensity of the benefit. The definition of these characterizations is consistent with that used in the Final PDARP/PEIS (DWH Trustees 2016:Section 6, Table 6.3-2). The environmental consequences sections (Sections 4.2 through 4.4) analyze the beneficial and adverse impacts that would result from the implementation of any of the alternatives considered in this Final Supplemental RP/EA.

4.1.2 Best Practices

The Final PDARP/PEIS (DWH Trustees 2016:Section 6, Appendix A) contains best practices to avoid or minimize impacts to natural resources, including protected and listed species and their habitats. Additional best practices are identified below, which generally include design criteria, best practices, lessons learned, expert advice, and tips from the field. The environmental consequences described in Sections 4.2 through 4.4 acknowledge that the best practices in the Final PDARP/PEIS and those listed below may be established during project planning and implementation to avoid or minimize the potential adverse impacts from an alternative.

4.1.2.1 GEOLOGY AND SUBSTRATES

Specific measures would be implemented during construction to minimize erosion and overall soil impacts. To the extent possible, the alternatives would use the existing development footprints and disturbed areas (e.g., parking areas). These would include following established best practices for construction activities such as the implementation of an erosion control and stormwater management plan, the installation of sediment traps prior to commencement of construction activities, and ongoing construction monitoring to ensure compliance. Any in-water work, such as construction of pilings or culverts, would be performed behind silt curtains to isolate construction impacts.

4.1.2.2 HYDROLOGY AND WATER QUALITY

Pollution prevention plans would be prepared as necessary, in conjunction with the National Pollutant Discharge Elimination System permitting process prior to construction. These plans would include all specifications and best practices necessary for control of erosion and sedimentation due to construction-related activities. The construction best practices, in addition to other avoidance and mitigation measures

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as required by state and federal regulatory agencies, would minimize water quality and hydrology impacts.

Lake Charles fully supports Secondary Contact Recreation (e.g., fishing, wading, boating) but is impaired for Primary Contact Recreation (e.g., swimming, skiing, diving) and Fish and Wildlife Propagation (see Section 4.2.2.1 below). Fishing activities at the new pier proposed at the Port Wonder location would be subject to the same catch-and-release restrictions, when applicable, as anywhere else on the lake. In order to notify and educate the public about Lake Charles water quality and related issues, Alternative C would include placing appropriate signage at the new fishing pier site to inform area users of water quality issues and any applicable fishing advisories.

4.1.2.3 CULTURAL RESOURCES

Measures that serve to mitigate impacts to cultural resources include the following:

- Cultural and historic resources would be considered when preparing site-specific restoration measures and management actions.
- Where there is a likelihood of disturbance of cultural resources, cultural resources managers would conduct appropriate surveys to assess the methods and location of restoration and management actions.
- Restoration measures and management actions would be designed to avoid cultural resources to the extent practicable.
- If any cultural material is discovered during the construction of this project, work would cease in the vicinity of the discovery and the project proponent shall contact the U.S. Department of the Interior Gulf Restoration Office immediately.

4.1.2.4 INFRASTRUCTURE

Measures that serve to mitigate impacts to infrastructure include the following:

- Prior to construction, a traffic control plan would be developed and implemented to ensure minimal interruptions to the transportation network. Care would be taken during construction activities to prevent impeding traffic flow and obstructing access to the alternative area.
- The use of impervious materials would be avoided as much as feasible.

4.1.2.5 PUBLIC HEALTH AND SAFETY

Measures that serve to mitigate impacts to public health and safety include the following:

- Caution would be taken to prevent spills of oils and grease if handling fuels on site.
- Spill mitigation measures would be employed immediately following a spill of any hazardous material.
- The load compartments of trucks hauling dust-generating materials would be covered.
- Heavy water spray or chemical dust suppressant would be used in exposed areas to control airborne dust.
- Any produced waters or human waste would not be discharged unless the Department of Health and Hospitals requirements are met or exceeded.
- Flood access and evacuation plans would be filed on site.
- The resiliency of the proposed structures to sustain storm surges and hurricanes would be determined during final design.

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4.2 Physical Environment

4.2.1 Geology and Substrates

4.2.1.1 AFFECTED ENVIRONMENT

The geology and substrates affected environment for Alternative A is described in Section 4.6.1.1 in the Final RP/EA #2. At the time of this analysis, there have been no changes to geology and substrate resources within the resource study area analyzed in the Final RP/EA #2.

The geology and substrates resource study area under Alternatives B and C includes the Port Wonder site, which is located in Calcasieu Parish on a previously disturbed parcel. The Port Wonder building would be located between the existing Harrah's Casino parking garage, which is currently not in use, and the existing cypress pond alligator viewing area managed by the City of Lake Charles, where a paved parking lot currently exists. The area immediately surrounding the project area includes a mix of commercial properties to the north and west, the Lake Charles/Southwest Louisiana Convention and Visitors Bureau, demolished land to the east that previously served Harrah's Casino riverboat complex and Lake Charles Hilton Heliport, and Lake Charles to the south. The geology in the project area is characterized by undifferentiated small coastal river deposits (Louisiana Geological Survey 2002). The project area includes poorly drained Udifluent soils made of sandy to clayey dredge spoils and urban land dominated by impervious surfaces, each comprising approximately 50% of the project area (Natural Resources Conservation Service [NRCS] 2018). The site is not known to flood or pond (NRCS 2018) and is relatively flat, with slopes ranging from 0% to 2% and elevations up to approximately 10 feet above sea level, referenced to the North American Vertical Datum of 1988 (U.S. Geological Survey [USGS] 2015, 2018).

4.2.1.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.1.1 of the Final RP/EA #2 concluded there would be localized, temporary, and permanent disturbances to terrestrial soils and substrates from construction of the proposed project, which would result in minor, short- and long-term adverse impacts on geology and substrates.

Alternative B: Revised Location without Fishing Pier

Alternative B would require ground-disturbing activities, surficial digging, and sitework (foundations) for the construction of the Port Wonder building, parking lots, play area, boardwalks, and other ancillary structures. The depth of disturbance for parking lots, play area, the Port Wonder building, and boardwalks would be determined during final engineering and design.

Construction activities under Alternative B would lead to similar types of short-term disturbance of geologic materials and substrates, including soils, as described under Alternative A. These short-term adverse impacts would include contributions to localized erosion and soil compaction. However, the area for Alternative B has been previously developed and is therefore already disturbed. Staging for equipment and materials would be placed onsite at the proposed parking areas, or in a different location deemed appropriate during final engineering and design. Under Alternative B, locating staging in areas where disturbance has previously occurred or where disturbance would occur as part of other planned construction would reduce the overall area and intensity of disturbance that could contribute to erosion or compaction of soils. In addition, the project design would implement erosion and sediment control best practices described in Section 4.1.2 as part of a Stormwater Pollution Prevention Plan (SWPPP), which

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would include the installation of sediment traps prior to commencement of construction activities and monitoring throughout the construction period.

Outdoor areas would be landscaped to prevent exposure of soils and provide an appropriate environment for visitors to explore and engage in recreational activities. As a result, Alternative B would not result in long-term disturbances of soils and substrates that would lead to erosion or soil degradation, and there would be no long-term adverse impact on geology and substrates during operations.

Temporary disturbance to geology and substrates would be detectable but would not result in changes to geologic features or soil characteristics, and erosion and soil compaction would be localized. Permanent disturbance of geologic materials and substrates, including soils, would not lead to changes in local geologic features or soil characteristics, and long-term effects are not expected. Therefore, Alternative B would result in short-term minor adverse impacts on geology and substrates.

Alternative C: Revised Location with Fishing Pier (Preferred)

The types of construction and operation activities under Alternative C would be similar to those described under Alternative B and would result in the same types of effects on geology and substrates; however, under Alternative C, the construction of the pier would contribute to additional disturbance of geologic materials and substrates from both on-land and in-water work that could result in short-term erosion and sedimentation from ground and marine substrate disturbance, pile driving, and vehicle and machinery operation and use. These disturbances would be temporary and detectable but would not lead to changes to geologic features or soil characteristics, and erosion and soil compaction would be localized. Therefore, Alternative C would result in short-term minor adverse impacts on geology and substrates.

4.2.2 Hydrology and Water Quality

4.2.2.1 AFFECTED ENVIRONMENT

The proposed project would not involve any activities that would require or disrupt groundwater resources. Therefore, this analysis is limited to the hydrology and water quality of surface water resources.

The hydrology and water quality affected environment for Alternative A is described in Section 4.6.1.2 in the Final RP/EA #2. At the time of this analysis, there have been no changes to surface water resources under Alternative A. However, there have been updates to water quality inventories of the English Bayou (subsegment LA030702_00) within the Alternative A project area, as described in the *2018 Louisiana Water Quality Inventory: Integrated Report* (LDEQ 2018a, 2018b, 2018c). This subsegment no longer fully supports Primary Contact Recreation (PCR) and Secondary Contact Recreation (SCR) designated uses and continues to be listed as impaired for Fish and Wildlife Propagation (FWP).¹ These impairments are due to suspected discharges from municipal separate stormwater systems, atmospheric deposition, natural sources, and unknown sources. The English Bayou subsegment continues to fully support agricultural uses.

¹ *Primary Contact Recreation* - Any recreational or other water contact activity involving prolonged or regular full body contact with the water and in which the probability of ingesting appreciable amounts of water is considerable; examples of this type of water use include swimming, skiing, and diving. *Secondary Contact Recreation* - Any recreational or other water contact activity in which prolonged or regular full body contact with the water is either incidental or accidental, and the probability of ingesting appreciable amounts of water is minimal; examples of this type of water use include fishing, wading, and boating. *Fish and Wildlife Propagation* - the use of water for aquatic habitat, food, resting, reproduction, cover, and/or travel corridors for any indigenous wildlife and aquatic life species associated with the aquatic environment. This use also includes the maintenance of water quality at a level that prevents damage to indigenous wildlife and aquatic life species associated with the aquatic environment and contamination of aquatic biota consumed by humans. (LAC 33:IX.1111)

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The hydrology and water quality resource study area under Alternatives B and C includes surface waterbodies within or crossing the project area boundary. The project area is located along the northeast shore of Lake Charles within the Calcasieu River-Bayou D'Inde watershed (Hydrologic Unit Code [HUC]-0808020603), which is part of the Lower Calcasieu subbasin (HUC-08080206) (EPA 2017). These hydrologic systems are located within the Calcasieu-Mermentau basin, in which the project area for Alternative A is also located (EPA 2017). Alternatives B and C are within the 100-year floodplain (Federal Emergency Management Agency [FEMA] 2018a).

Calcasieu River and Lake Charles are the only surface waterbodies within or crossing the project area boundary under Alternatives B and C, and both are described in the *2018 Louisiana Water Quality Inventory: Integrated Report* (LDEQ 2018a, 2018b, 2018c). The Calcasieu River flows south through Lake Charles to the Gulf of Mexico. North and south of Lake Charles, the Calcasieu River (subsegment LA030301_00), which runs approximately 21 miles, fully supports PCR and SCR designated uses. This subsegment is listed as impaired for FWP due to suspected industrial point source discharges. Lake Charles (subsegment LA030302_00) is classified as an estuary and covers an area of approximately 1.7 square miles. Lake Charles fully supports SCR but is impaired for PCR and FWP due to suspected industrial point source and municipal discharges, sanitary sewer overflows, on-site treatment systems (septic or other similar decentralized systems), and natural sources. The north beach of Lake Charles, which is evaluated for swimming advisory tracking purposes only, is impaired for PCR due to *enterococcus* from sewage discharge, on-site treatment systems, and natural sources. Total maximum daily loads have been completed for polychlorinated biphenyls (PCBs) for Lake Charles and the subsegment of Calcasieu River running north and south of Lake Charles.

The LDEQ regulates all surface waters, including wetlands, as “waters of the state” under Part IX, Water Quality, of the Louisiana Environmental Regulatory Code (LDEQ 2017), which is more inclusive than “waters of the U.S.,” as defined by the Clean Water Act and implementing regulations. As such, all waterbodies within the resource study area for hydrology and water quality are regulated as waters of the state under LDEQ. Lake Charles is characterized as an estuarine and marine, subtidal deepwater habitat with an unconsolidated bottom (USFWS 2018). The closest wetlands, which are north of I-10 and outside the project area, are connected to the northwest corner of Lake Charles (USFWS 2018).

4.2.2.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.1.2 of the Final RP/EA #2 concluded there would be temporary and permanent disturbances to hydrology and water quality from construction of the proposed project, which would result in minor, short- and long-term adverse impacts on hydrology and water quality. Short-term impacts would be minimized through best practices, and long-term impacts would be minimized through avoidance and mitigation measures as required by state and federal regulatory agencies. Although existing water quality conditions have changed since the Final RP/EA #2, as described in the affected environment for Alternative A, the types and intensities of impacts to surface hydrology and water quality would remain the same.

Alternative B: Revised Location without Fishing Pier

Alternative B would require ground-disturbing activities, surficial digging, and sitework for the construction of building, parking lots, play area, boardwalks, and other ancillary structures. These construction activities would contribute to localized, short-term erosion and sedimentation of soils into surface waterbodies and changes to surface water flows, which would temporarily alter surface hydrology and degrade surface water quality. Incidental spills of fuels, oils, lubricants, or other hazardous materials used for construction equipment could reach surface waterbodies, including through stormwater runoff,

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also resulting in temporary degradations to water quality. These impacts would be similar to those described under Alternative A.

New impervious surfaces resulting from the Port Wonder building and parking lots, would result in long-term reduced infiltration and increased stormwater runoff that could permanently alter surface water hydrology. Increased stormwater runoff would also contribute to sediment load in and carry pollutants to Calcasieu River and Lake Charles, resulting in degradations to water quality. Because the Alternative B project area has previously been disturbed and is dominated by impervious surfaces, long-term changes to surface water hydrology from reduced infiltration and increased stormwater runoff would be the same as those occurring under existing conditions. Furthermore, no impacts would result from the operation of the aquaria because occasional water discharges to the municipal sanitary sewer system would be coordinated with the City of Lake Charles to ensure compliance with water quality standards. As a result, the project would not contribute to any long-term changes to surface hydrology and water quality and would not result in changes to existing floodplains.

Erosion and sediment control best practices implemented as part of the SWPPP, in addition to preparation and implementation of a Spill Prevention and Control Plan (SPCP), would avoid changes to surface water hydrology and quality by minimizing sediment and pollution loads into Lake Charles and controlling stormwater runoff. The final design of the Port Wonder site would include details on stormwater management and drainage plans to be included in the SWPPP. For example, a stormwater retention pond may be constructed to capture and control stormwater runoff if determined necessary during final engineering and design.

Activities during the construction period of the proposed project would lead to changes to surface hydrology and water quality. However, these changes would be temporary and localized, quickly becoming undetectable, and would not exceed state water quality standards or result in detectable changes to natural or beneficial floodplain values. In the event of a spill of hazardous materials reaching surface waterbodies through stormwater runoff, detectable changes to water quality would be expected, but changes would be small and localized and would quickly become undetectable. Therefore, Alternative B would result in short-term minor adverse impacts on surface hydrology and water quality.

Alternative C: Revised Location with Fishing Pier (Preferred)

The types of construction and operation activities under Alternative C would be similar to those described under Alternative B and would result in the same types of effects on surface hydrology and water quality; however, under Alternative C, a fishing pier would be constructed on the north shore of Lake Charles. Construction of the fishing pier would require both on-land and in-water work that could result in short-term erosion and sedimentation from ground and marine substrate disturbance, pile driving, and vehicle and machinery operation and use. These construction activities would contribute to localized, short-term erosion and sedimentation of soils into surface waterbodies and changes to surface water flows, which would temporarily alter surface hydrology and degrade surface water quality. Incidental spills of fuels, oils, lubricants, or other hazardous materials used for pier construction equipment could reach surface waterbodies directly through spills during in-water work or indirectly through stormwater runoff from spills on land, also resulting in temporary degradations to water quality.

Long-term changes to surface water hydrology from reduced infiltration and increased stormwater runoff would be the same as those described under Alternative B, which would also be the same as those occurring under existing conditions. As a result, the project would not contribute to any long-term changes to surface hydrology and water quality.

As part of LDEQ's regulatory requirements for waters of the state, any work in waters of the state would require discharge permits to control water pollution and protect designated uses; the preparation and implementation of a SPCP to prevent and control any accidental spills of fuels or other pollutants; and

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best practices to maintain water quality and meet water quality standards (LDEQ 2017). The proposed project would perform all work in accordance with state and federal permitting requirements and any additional avoidance and mitigation measures as required by state and federal regulatory agencies to minimize impacts on hydrology and water quality. Construction of the proposed project would also implement a SWPPP (described under Alternative B) to avoid changes to surface water hydrology and quality by minimizing sediment and pollution loads into surface waterbodies and controlling stormwater runoff.

Activities during the construction period of the proposed project would lead to changes to surface hydrology and water quality. However, these changes would be temporary and localized, quickly becoming undetectable, and would not exceed state water quality standards. If an incidental spill results in hazardous materials reaching surface waterbodies through stormwater runoff, detectable changes to water quality would be expected, but changes would be small and localized and would quickly become undetectable. Therefore, Alternative C would result in short-term minor adverse impacts on surface hydrology and water quality.

4.2.3 Air Quality

4.2.3.1 AFFECTED ENVIRONMENT

The air quality affected environment for Alternative A is described in Section 4.6.1.3 in the Final RP/EA #2. At the time of this analysis, there have been no changes to air quality within the resource study area analyzed in the Final RP/EA #2.

The air quality resource study area for Alternatives B and C is Calcasieu Parish, which is the same resource study area analyzed for the original project scope for Alternative A. Calcasieu Parish remains in attainment for all U.S. National Ambient Air Quality Standards (EPA 2018) and is therefore in compliance with all air quality standards. Air quality around Lake Charles remains, on average, good, which is the highest achievable level on the Air Quality Index (EPA 2019).

4.2.3.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.1.3 of the Final RP/EA #2 concluded there would be temporary increases in criteria pollutant and other emissions from construction of the proposed project and on-going emissions from visitor travel to the Lake Charles SCEC. These increases in emissions would result in minor, localized, short- and long-term adverse impacts on air quality.

Alternative B: Revised Location without Fishing Pier

The impacts from Alternative B would be the same as Alternative A, because the air quality resource study area for Alternative B (Calcasieu Parish) is the same as the resource study area analyzed for Alternative A; there have been no changes to existing conditions related to air quality; and activities required for Alternative B would be comparable to those required under Alternative A. Therefore, Alternative B would result in minor, localized, short- and long-term adverse impacts on air quality.

Alternative C: Revised Location with Fishing Pier (Preferred)

The impacts from Alternative C would be the same as Alternative A, because the air quality resource study area for Alternative C (Calcasieu Parish) is the same as the resource study area analyzed for Alternative A, and there have been no changes to existing conditions related to air quality. Activities required for Alternative C would be similar to those required for Alternative A, with the exception of

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construction of the pier. Pier construction would require the use of additional equipment for in-water and on-land work, which would contribute to criteria pollutant and other emissions. However, these additional emissions from pier construction would not cause emissions to meet or exceed Clean Air Act *de minimis* criteria for general conformity (40 CFR 93.153). As a result, Alternative C would result in minor, localized, short- and long-term adverse impacts on air quality.

4.2.4 Noise

4.2.4.1 AFFECTED ENVIRONMENT

The noise affected environment for Alternative A is described in Section 4.6.1.4 in the Final RP/EA #2. At the time of this analysis, there have been no changes to noise resources or receptors within the resource study area analyzed in the Final RP/EA #2.

Noise is generally defined as unwanted sound. Sound becomes noise when it interferes with normal activities such as speech, concentration, or sleep. Ambient noise (the existing background noise environment) can be generated by a number of noise sources, including mobile sources such as automobiles and trucks, and stationary sources such as construction sites, machinery, or industrial operations. Ambient noise at the Alternatives B and C site is from vehicular traffic, primarily I-10, occasional boat traffic on Lake Charles, and natural ambient noise such as wind and waves. The level of noise varies, depending on the season, time of day, number and types of noise sources, and distance from the noise source.

4.2.4.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.1.4.2 of the Final RP/EA #2 concluded there would be temporary generation of noise during construction of the proposed project and on-going generation of noise associated with visitor parking and recreation. These increases in noise disturbance would result in localized, moderate, short-term adverse impacts and localized, minor, long-term adverse impacts on noise receptors.

Alternative B: Revised Location without Fishing Pier

Alternative B would generate construction noise associated with equipment during construction of the proposed alternative. Construction activities would include mobilizing equipment, preparing the sites, foundation installation/construction, excavating, grading, and fill placement. Additionally, Alternative B would include transportation of construction materials to the project site, which may include trucks or other types of heavy equipment. Due to the close proximity of I-10 and lack of residences and sensitive noise receptors in the vicinity of the project site, impacts from construction activities from Alternative B would be minor short-term adverse impacts, and there would be no long-term impacts from traffic associated with visitors of the facility.

Alternative C: Revised Location with Fishing Pier (Preferred)

Alternative C would result in the same short-term impacts as described under Alternative B and would not result in long-term noise impacts from traffic associated with visitors of the facility. Alternative C would result in additional noise during construction of the fishing pier. The noise generated from construction of the fishing pier would be minor and short term, with noise contribution being localized and unlikely to affect current user activities.

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4.3 Biological Environment

4.3.1 Aquatic Habitats

4.3.1.1 AFFECTED ENVIRONMENT

No aquatic habitats were present at the proposed location for Alternative A.

For Alternatives B and C, the proposed project site is located on the northern bank of Lake Charles in Lake Charles, Louisiana. The project site is located in the South-Central Plains (35) Level III ecoregion and the Floodplains and Low Terraces (35b) Level IV ecoregion (Daigle et al. 2006). The South-Central Plain is composed of rolling plains that are broken by nearly flat Pleistocene fluvial terraces, bottomlands, sandy low hills, and cuestas. The floodplains and low terraces in this region are nearly level, veneered by Holocene alluvium, and contain natural levees, swales, oxbow lakes, and meander scars. Many areas are frequently flooded, and forested wetlands are characteristic. Bottomlands provide important habitat for a variety of fish and wildlife. Soils are somewhat poorly drained to very poorly drained, clayey and loamy (Daigle et al. 2006). Lake Charles is an estuarine and marine deep-water lake (USFWS 2017) with brackish water habitat (GEC Environmental Consultants 2007). The lake shoreline is a narrow strip of sandy beach with no vegetation.

The project site is located in the Calcasieu Basin, which is located in the southwestern portion of Louisiana and covers approximately 4,105 square miles. The headwaters are in the hills west of Alexandria and the river flows approximately 215 miles to the Gulf of Mexico (LDWF 2015). Navigation improvements have modified the river from its mouth to approximately 52.6 miles upstream, which includes a man-made shipping channel that stretches from the Gulf of Mexico to Lake Charles. The river flows through four major lakes: Lake Charles, Prien Lake, Moss Lake, and Calcasieu Lake; however, the shipping channel mostly bypasses Prien Lake and Calcasieu Lake (GEC Environmental Resources 2007). The landscape in the basin varies from pine-forest hills in the upper end to brackish and salt marshes in the lower reaches around Calcasieu Lake. The Calcasieu River varies from a small, fast-flowing stream in the headwaters to a broad sluggish estuary from Lake Charles to the Gulf of Mexico. The lower portion of the river is subject to tidal variation extending 65 miles upstream with a mean tidal range of 0.7 foot at Lake Charles. A saltwater barrier across the Calcasieu River at Lake Charles divides the upper and lower basins and prevents saltwater intrusion from degrading irrigation water for rice production (LDWF 2015).

As described in Section 4.2.2, Hydrology and Water Quality, Lake Charles (Subsegment LA030302_00) is listed as not fully supporting the designated use for PCR (swimming), fully supporting the designated use for SCR (boating), and is listed as not supporting the designated use for FWP (LDEQ 2018a).

4.3.1.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.1.1 of the Final RP/EA #2 concluded there would be no impacts to aquatic habitats from Alternative A.

Alternative B: Revised Location without Fishing Pier

Primary impacts to aquatic habitats would result from temporary impacts of project facility construction along the shoreline of Lake Charles, including potential erosion and sedimentation, which would result in localized, short-term minor adverse impacts on aquatic habitats. However, because the project site is currently developed, long-term adverse impacts associated with stormwater runoff of impermeable surfaces into Lake Charles is not expected to exceed baseline conditions. No in-water work is proposed under this alternative; therefore, no direct impacts to aquatic habitats would occur.

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Alternative C: Revised Location with Fishing Pier (Preferred)

In addition to the construction activities discussed under Alternative B, Alternative C would involve in-water work to construct the fishing pier. In-water work associated with the fishing pier would consist of driving approximately 60 wooden piles into the nearshore marine sediments and constructing approximately 2,250 square feet of over-water decking (approximately 150 feet long by 15 feet wide). In-water work would occur in relatively shallow estuarine habitat. Placement of new piles would use the least-invasive technique, given substrate and construction cost considerations (e.g., jetting, pushing, or driving the piles). In-water dredging or digging associated with installation of the pilings for the fishing pier would not be anticipated. Temporary disturbances from construction of these features could impact aquatic vegetation resulting in minor short-term adverse impacts. Permanent impacts to aquatic habitats would occur from pile installation, which would lead to substrate disturbance and compaction and result in minor long-term adverse impacts.

The pier would permanently impact the shoreline area where the proposed pier is placed and would potentially impact nearby shoreline and open water areas because of increased human activities (e.g., shore-based fishing, litter). These impacts would only affect small areas of habitat in the footprint of the pier; therefore, adverse impacts would be minor but long term in nature.

Potential impacts to habitats would be avoided or minimized to the extent practicable during design and construction, as determined necessary by the Implementing Trustee. Additionally, the facility would implement trash management that includes a centralized dumpster repository as well as routine trash collection efforts.

4.3.2 Marine and Estuarine Fauna, Essential Fish Habitat, and Managed Fish Species

4.3.2.1 AFFECTED ENVIRONMENT

The project location for Alternative A is located on an inland parcel and does not contain marine or estuarine habitats.

The project location for Alternatives B and C is located on the shoreline of Lake Charles, which is an estuarine and marine deep water lake (USFWS 2017) located along the Calcasieu River in the Calcasieu Basin. Approximately 90 species of freshwater fishes, 30 species of mussels, and 16 species of crawfish are found within the Calcasieu Basin. No threatened or endangered fish species are found in the Calcasieu River basin (LDWF 2014), but three fish species, three mussel species, and three crustacean species are listed as species of conservation concern in LDWF's State Wildlife Action Plan (LDWF 2015). Relatively few stockings of fish have been conducted on the Calcasieu River. Species that historically have been stocked include bluegill (*Lepomis macrochirus*), channel catfish (*Ictalurus punctatus*), northern largemouth bass (*Micropterus salmoides*), striped bass (*Morone saxatilis*), and hybrid striped bass.

The Calcasieu River is popular for both freshwater and saltwater recreational fishing (LDWF 2014) with limited commercial fishing occurring on the middle and lower sections of the river (LDWF 2015); however, commercial fishing is not known to occur in Lake Charles (City of Lake Charles 2019a). Spotted bass (*Micropterus punctulatus*) and bream (*Lepomis* spp.) are often targeted in the upper reaches of the river. Largemouth bass, catfish, crappies (*Pomoxis* spp.), and freshwater drum (*Aplodinotus grunniens*) are targeted species in the middle portion. Spotted seatrout (*Cynoscion nebulosus*), southern flounder (*Paralichthys lethostigma*), and red drum (*Sciaenops ocellatus*) are targeted species on the lower portion (LDWF 2014). Calcasieu Lake supports a small but viable commercial fishing industry, which includes the harvest of crabs, shrimp, and oysters (LDWF 2015).

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Lake Charles is designated essential fish habitat (EFH) for coastal migratory pelagic resources, red drum, reef fish, and shrimp (NOAA 2018).

4.3.2.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.1.1 of the Final RP/EA #2 concluded there would be no impacts on marine or estuarine species, EFH, or managed fish species under Alternative A.

Alternative B: Revised Location without Fishing Pier

No impacts to marine or estuarine species, EFH, or managed fish species are anticipated, because no in-water work is proposed to occur under Alternative B.

Alternative C: Revised Location with Fishing Pier (Preferred)

Impacts to marine and estuarine species, EFH, and managed fish species would occur as a result of the fishing pier proposed under Alternative C. In-water work consists of driving approximately 60 wooden piles into the nearshore marine sediments and constructing approximately 2,250 square feet of over-water decking (approximately 150 feet long by 15 feet wide). Temporary disturbances from construction activities are expected to be limited in scope and duration. Aquatic fauna within the area would likely find refuge in plentiful suitable habitats nearby; therefore, short-term adverse impacts from construction activities are not anticipated. The fishing pier would permanently alter the shoreline area and open water areas where the structure is placed. Although these impacts may affect aquatic species and EFH in localized areas, the footprint of the fishing pier is relatively small; therefore, the fishing pier would result in minor, long-term adverse impacts on aquatic species and EFH.

Recreational use may lead to long-term effects on aquatic species as a result of increased human activities. An increase in fishing pressure would result in an increase in the use and potential loss of hook and line gear. Parking capacity would limit the total number of visitors, thereby putting an upper limit on the magnitude of fishing pressure resulting from Alternative C. Although recreational fishing (catch and release) would increase from current levels over the long term, it would not be expected to have detectable adverse impacts on species.

Potential impacts to EFH, estuarine and aquatic fauna, and managed fisheries would be avoided or minimized to the extent practicable during design and construction. The timing of in-water noise-producing activities would be planned to minimize disturbances to aquatic life. Additionally, the Port Wonder facility would implement trash management that includes a centralized dumpster repository as well as routine trash collection efforts. Best practices and conservation measures would be implemented to minimize the magnitude and duration of impacts to EFH, aquatic fauna, and managed species, as determined necessary by the Implementing Trustee, after consultation with other interested Trustees.

4.4 Socioeconomic Environment

4.4.1 Socioeconomics and Environmental Justice

4.4.1.1 AFFECTED ENVIRONMENT

The project areas for Alternative A and Alternatives B and C are located within Lake Charles, Calcasieu Parish, Louisiana. The population in Lake Charles and Calcasieu Parish comprise 1.6% and 4.3%, respectively, of Louisiana's population. Calcasieu Parish has a minority population of approximately

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30%, which is less than the minority populations of Louisiana (approximately 38%) and slightly greater than the United States (approximately 28%). However, more than half of Lake Charles’ population is considered minority (approximately 55%), which is more than the parish, state, and country overall.

The socioeconomic and environmental justice affected environment for Alternative A (Census Tract 17) is described in Section 4.6.3.1 in the Final RP/EA #2. Although the census tract for Alternative A remains the same (Census Tract 17, Calcasieu Parish, Louisiana), new socioeconomic data have been released since the time of the Final RP/EA #2 analysis. These updated data for Alternative A, in addition to socioeconomic data for Alternatives B and C, are described in Table 4-2.

Table 4-2. Demographic, Economic, and Social Data for the Lake Charles SCEC Project

Description	Alternative A: Census Tract 17	Alternatives B and C: Census Tract 5	Lake Charles	Calcasieu Parish	Louisiana	United States
Total Population	9,583	3,283	75,194	198,753	4,663,461	321,004,407
Total Minority Population*	37.0%	18.1%	55.1%	30.1%	38.1%	27.8%
Population Under the Age of 5	6.9%	4.7%	6.9%	7%	6.7%	6.2%
Population 65 and Older	12.8%	16.4%	15.2%	14%	14.1%	14.9%
Median Age	35.4	41.4	35.0	36.1	36.4	37.8
Median Household Income	\$36,310	\$47,377	\$40,910	\$48,219	\$46,710	\$57,652
Population below Poverty Level	20.7%	15.9%	22.9%	16.8%	19.6%	14.6%
Less than High School Graduate (Population 25 Years and Over)	13.7%	2.6%	15.4%	13.9%	15.7%	12.7%

* Minority populations comprise non-white populations, including Black or African American, American Indian and Alaska Native, Asian, Native Hawaiian and Other Pacific Islander, and other races, as described by U.S. Census Bureau (2017a).

Sources: U.S. Census Bureau (2017a, 2017b, 2017c)

Alternative A is located in Census Tract 17, where the proportion of minority residents (approximately 37%) is greater than the parish and the country but less than the city and state. The population under the age of 5 (6.9%) and the median age (35.4 years) within the census tract for Alternative A is comparable to the city, parish, state, and country. The median household income for Alternative A (\$36,310) is approximately 12% lower than the city, 28% lower than the parish, 25% lower than the state, and 45% lower than the country. The population living below the poverty level is lower for Alternative A than Lake Charles but higher than the parish, state, and country. In addition, the population with a less than high school degree within the census tract for Alternative A (13.7%) is less than the city and state (15.4% and 15.7%, respectively), comparable to the parish (13.9%), and slightly higher than the country (12.7%).

Alternatives B and C are located in Census Tract 5, where minority residents comprise approximately 18%, which is lower than minority populations in the city, parish, state, and country. In this census tract, the population under the age of 5 (4.7%) is also lower than the populations in the city, parish, state, and country, but the median age of 41.4 is higher than the larger areas. The median household income for Alternatives B and C (\$47,377) is 1.8% lower than the parish, 20% lower than the country, 15% higher than the city, and 1.4% higher than the state. The population living below the poverty level is higher than the country but lower than the city, parish, and state. The population with a less than high school degree

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within the census tract for Alternatives B and C (2.6%) is significantly less than the city (15.4%), parish (13.9%), state (15.7%), and country (12.7%).

4.4.1.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.3.1 of the Final RP/EA #2 concluded there would be short- and long-term socioeconomic benefits from implementation of the proposed project due to short-term increases in employment and long-term educational and recreational opportunities. Because there are no significant areas of minority or low-income populations (defined as minority or low-income populations that exceed 50% of the population or are more than 10% of the general population) within the original project area compared to the larger population, there would not be disproportionate impacts on environmental justice populations.

Alternative B: Revised Location without Fishing Pier

Similar to Alternative A, Alternative B would not require displacements or demographic shifts from implementation of the project. Implementation of the proposed project under Alternative B would employ temporary workers and provide educational and recreational opportunities, leading to the same short- and long-term beneficial impacts described under Alternative A.

The population within the project area for Alternative B is not significantly minority or low-income when compared to the city, parish, state, or country. As a result, there would not be a disproportionate impact on environmental justice populations.

Alternative C: Revised Location with Fishing Pier (Preferred)

The short- and long-term benefits under Alternative C would be the same as those described under Alternative B. The pier would be available to the public at no cost, resulting in additional long-term beneficial impacts. Because Alternative C is located within the same census tract as Alternative B, which does not contain significant minority or low-income populations when compared to the city, parish, state, or country, there would not be a disproportionate impact on environmental justice populations.

4.4.2 Cultural Resources

4.4.2.1 AFFECTED ENVIRONMENT

The cultural resources affected environment for Alternative A is described in Section 4.6.3.2 in the Final RP/EA #2. There have been no changes to the original cultural resources analysis within the resource study area analyzed in the Final RP/EA #2.

Under Section 106 of the National Historic Preservation Act of 1966, as amended (NHPA), agencies are required to make an attempt to identify, in coordination with other interested parties including State Historic Preservation Offices (SHPOs) and Native American tribal groups, whether historic properties are present within the area of effect of an undertaking and whether they would be significantly impacted by that undertaking. Historic properties may include archaeological sites, historic structures, historic districts, landscapes, battlefields, or shipwrecks. Also included are Traditional Cultural Properties, which may be defined as locations that are eligible for inclusion in the National Register of Historic Places (NRHP) due to their association with practices or beliefs of a modern community that are tied to a community's sense of history, place, or identity (Parker and King 1998). Projects that are directed, overseen, funded, partially funded, or permitted by a federal agency are considered undertakings.

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When humans arrived in North America, the coastline reached farther offshore than its current location, due to water being locked in the glaciers that capped the continent. At the end of the last glaciation, sea levels rose, but silt carried down the Mississippi River accumulated in the Gulf of Mexico, weighing down earlier deltas, creating new lands in the Mississippi swamps, raising levees, and eroding new channels. Humans have occupied this shifting area along the Gulf of Mexico and in Louisiana for the last 11,500 years. Nine distinct cultural periods have been identified within the region potentially affected by the project area. These periods are summarized in Table 4-3.

Table 4-3. Cultural Periods within the Region Potentially Affected by the Project Area

Period	Date	Major Characteristics
Paleoindian	10,000–8000 B.C.	Lithic tool assemblages including lanceolate projectile points found with Pleistocene-era megafauna kill sites. May be present on subsided landforms in the Gulf of Mexico that are subject to shoreline erosion, subsidence, or channel meander, and rising sea levels.
Archaic	8000–500 B.C.	Development of a broad subsistence base and increased use of regionally specific plant and animal resources. Adaptation in tool production to conform to new hunting techniques, food preparation, and related activities. Production of stone vessels, exotic trade materials, and ceramics.
Woodland	500 B.C.–A.D. 1200	Development of agriculture, increased use and variability of ceramics, proliferation of earthworks, and the appearance of the bow and arrow increased inter-societal trade of exotic items. Settlements aggregated around river valleys.
Mississippian	A.D. 1200–1542	Establishment of the Plaquemine culture in Louisiana. Maize becomes a central part of cultural diet over other food sources. Construction of large mound sites, and establishment of long-distance trade networks.
European Exploration	A.D. 1542–1699	Spain conducts first exploration of Louisiana ca. 1542 and encounters large settlements of Native Americans. Only minor European colonization occurred over the next 150 years.
European Colonization	A.D. 1699–1803	France begins to colonize the Louisiana Territory in the 1700s, while Spain establishes early missions in the area. European settlements focus on the Mississippi River in southern Louisiana, thus the French and Indian War (1754–1763). France relinquishes ownership of Louisiana to Spain until 1800. In 1803, the United States signs the Louisiana Purchase treaty with France.
Antebellum	A.D. 1803–1861	Orleans Territory becomes State of Louisiana in 1812. Louisiana flourishes as a result of slave labor at plantations along the Mississippi River, and the introduction of sugar cane crops. State population reaches 700,000 people, with most living in or near New Orleans.
Civil War and Reconstruction	A.D. 1861–1890	Louisiana experiences economic hardships during the Civil War, plantations decrease from 1,200 to fewer than 200, reorganization of statewide economics and federal reconstruction begins.
Modern	A.D. 1890–present	Railroads as major form of transportation are replaced by modern roadways, increasing development into rural areas. The petroleum industry is developed with most oil and gas production in Louisiana occurring in the southern half of the state. Oil production expands after World War II and peaks in 1970. Agriculture, petroleum, fishing, and tourism, constitute the major economic drivers.

4.4.2.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.3.2 of the Final RP/EA #2 concluded there would be no known short- or long-term impacts on cultural resources because Alternative A would be implemented in accordance with all applicable laws and regulations concerning the protection of cultural and historic resources. Cultural and historic resources would be considered when preparing site-specific restoration measures and management actions. Where there is a likelihood of disturbance of cultural resources, cultural resource managers would conduct appropriate surveys to assess the methods and location of restoration and management

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actions. Restoration measures and management actions would be designed to avoid cultural resources to the extent practicable.

Alternative B: Revised Location without Fishing Pier

An archaeologist meeting the Secretary of the Interior's Professional Qualification Standards used the Louisiana Division of Archaeology (LDOA) Louisiana Cultural Resources Map, a limited-access online database, to conduct an archaeological records review for potential cultural resources located within or in the vicinity of Alternative B. No cultural resources or surveys have been recorded within the footprint of the proposed project area.

The landform on which the terrestrial area of potential effects (APE) for this project's proposed construction is an artificial formation built as part of the construction of the present-day I-10/U.S. Highway 90. Constructed after 1948 and prior to 1955, the land formation is old enough to contain archaeological deposits, but as the land use of the area is well documented and understood, it is unlikely that archaeological deposits would be found at this location. The submerged portion of the APE was formally the site of the Capri Island River Boat Casino Complex. This large complex was constructed on the site and provided docks for two permanent river boat casinos. The complex was demolished in 2006 as a result of hurricane damage. The combination of construction and demolition of the casino complex greatly altered the land formation and adjacent floor of the lake. In addition, the detritus from such construction and demolition process would compromise the results of most remote sensing techniques used to search for archaeological deposits. (USFWS 2019)

Given the circumstances of the proposed project site, no further archaeological review is warranted at this time (USFWS 2019). If any cultural material is discovered during the construction of this project, work would cease in the vicinity of the discovery and the project proponent shall contact the U.S. Department of the Interior Gulf Restoration Office immediately. No impacts to cultural resources have been identified for this alternative.

Alternative C: Revised Location with Fishing Pier (Preferred)

Impacts to cultural resources from Alternative C would be the same as presented under Alternative B.

4.4.3 Infrastructure

4.4.3.1 AFFECTED ENVIRONMENT

The infrastructure affected environment for Alternative A is described in Section 4.6.3.3 in the Final RP/EA #2. At the time of this analysis, there have been no changes to infrastructure resources within the resource study area analyzed in the Final RP/EA #2.

For Alternatives B and C, the proposed project site is located on the northern bank of Lake Charles in the City of Lake Charles, Louisiana. Infrastructure that exists within or around the project site includes traffic and transportation infrastructure and few public structures. The project site is located off of the I-10 Service Road with exit and entrance ramps to I-10 nearby. Utilities necessary for serving the Port Wonder facility include, but are not limited to, electricity, municipal water and sewer, telephone/fiber optic lines. These utilities and appropriate access to the utilities are either available at the project site or are located in close proximity to the site. The existing utilities and access points may require reconfiguration based on final engineering and design.

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4.4.3.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.3.3.2 of the Final RP/EA #2 concluded there would be localized, minor, short-term adverse impacts from construction activities.

Alternative B: Revised Location without Fishing Pier

Alternative B would not affect any highways, other major transportation networks, or other infrastructure. Increases in traffic as a result of construction activities are anticipated to be short-term, adverse, and minor. It is anticipated that some road improvements could occur to accommodate the proposed Port Wonder facility. Minor modification of existing roads would be needed, such as inserting curb cuts for new driveways. Visitation at the Port Wonder facility would increase traffic along North Lakeshore Drive. This area has existing access to I-10 and a developed road network around the Lake Charles shoreline. Therefore, the increase in traffic would result in minor, long-term adverse impacts to the transportation network. A traffic study would be conducted and traffic patterns would be accommodated as part of the project design to reduce traffic impacts in the local area.

Alternative C: Revised Location with Fishing Pier (Preferred)

Impacts to infrastructure would be the same as presented for Alternative B.

4.4.4 Tourism and Recreational Use

4.4.4.1 AFFECTED ENVIRONMENT

The tourism and recreational use affected environment for Alternative A is described in Section 4.6.3.5 in the Final RP/EA #2. At the time of this analysis, there have been no changes to tourism and recreational use resources within the resource study area analyzed in the Final RP/EA #2.

Louisiana's unique history, culture, and environment provide for a rich diversity of tourism and recreational opportunities for both residents and tourists. According to the University of New Orleans (2016) *Louisiana Tourism Forecast 2016–2019*, a record total of 28.9 million people visited the state in 2016. In 2015, an estimated \$844 million of state tax revenue was generated from \$11.5 billion of visitor spending. According to the U.S. Census Bureau 2017 data, 14.2% of the employed population in Calcasieu Parish are employed by the arts, entertainment, recreation, accommodation, and food service industries. This industry category is one of the top four employers in Calcasieu Parish (U.S. Census Bureau 2017b).

Lake Charles is a thriving destination that caters to many different tastes. The area hosts casinos, award-winning golf courses, the Creole Nature Trail All-American Road, theater, musical groups including the Lake Charles Symphony, five museums, and various art galleries. Activities in the area include hunting and fishing and wildlife watching at three wildlife refuges. Visitors can also stroll through the Charpentier Historic District and enjoy entertainment and excellent amenities at the area's casino resorts (Louisiana Office of Tourism 2018). Average attendance anticipated for the Lake Charles SCEC facility is 140 visitors per day with a peak daily attendance of 379 visitors expected (ConsultEcon, Inc. 2019).

The project site is located next to the Lake Charles/Southwest Louisiana Convention and Visitor Bureau and near the Lake Charles Civic Center and Millennium Park. The Visitor Bureau amenities include bus parking and is ADA compliant. Information provided is family friendly and includes topics such as area information, maps, printed guides, and restaurant guides. Meeting and tour groups are also welcome (Louisiana Office of Tourism 2019). The Civic Center is Lake Charles' focal point for entertainment,

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cultural, social, educational events, and more. The Civic Center allows guests to attend regular performances from the many theatrical groups, dance troupes, and musical groups in the region. Outdoor amenities include boardwalks along Lake Charles, facilities to host outdoor concerts, Bord du Lac Marina, and Millennium Park (City of Lake Charles 2019b).

4.4.4.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.3.5.2 of the Final RP/EA #2 concluded that Alternative A would provide a long-term beneficial impact by drawing visitors to the area, enhancing recreational opportunities, and boosting Lake Charles' tourism industry.

Alternative B: Revised Location without Fishing Pier

Alternative B would provide educational and recreational opportunities to both locals and tourists. The outdoor walkways would allow recreational users access to shoreline areas along Lake Charles. The project site location is of high benefit because it is located near the Visitors Bureau, Civic Center, and Lake Charles, which draw and provide services to tourists and locals. Additionally, placing the Lake Charles SCEC in the same facility as the LCCM would serve to further attract and benefit locals, groups, and tourists by providing additional educational and recreational opportunities to the area. Overall, Alternative B would provide long-term beneficial impacts to users and serve to enhance the visitor experience and boost tourism to Lake Charles.

Alternative C: Revised Location with Fishing Pier (Preferred)

In addition to the impacts discussed under Alternative B, added benefits to recreational users would result from the added fishing pier. The fishing pier would allow anglers better access to Lake Charles, enhancing the recreational experience. Overall, the Alternative C would provide long-term beneficial impacts to users and serve to enhance the visitor experience and boost tourism to Lake Charles.

4.4.5 Public Health and Safety, Including Flood and Shoreline Protection

4.4.5.1 AFFECTED ENVIRONMENT

The public health and safety, including flood and shoreline protection, affected environment for Alternative A is described in Section 4.6.3.7 in the Final RP/EA #2. At the time of this analysis, there have been no changes to public health and safety resources within the resource study area analyzed in the Final RP/EA #2.

The public health and safety resource study area under Alternatives B and C is the project area, which lies on developed land within the 100-year floodplain, similar to Alternative A (FEMA 2018a, 2018b). The proposed project site under Alternatives B and C is along the north shore of Lake Charles and currently includes a fenced cypress pond alligator viewing area. The cypress pond alligator viewing area is open to the public with appropriate fencing to maintain public safety.

4.4.5.2 ENVIRONMENTAL CONSEQUENCES

Alternative A: Original Project Scope

Section 4.6.3.7 of the Final RP/EA #2 concluded there would be short- and long-term adverse impacts to public health and safety from construction activities within the 100-year floodplain, which may be

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susceptible to storm surges. These impacts would be reduced by applying mitigation measures, such as those listed in Section 4.1.2.5 of this Final Supplemental RP/EA. As a result, there would be minor, short- and long-term adverse impacts on public health and safety under Alternative A.

Alternative B: Revised Location without Fishing Pier

Similar to Alternative A, Alternative B is located within the 100-year floodplain, which could lead to short- and long-term adverse impacts to public health and safety from storm surge. However, the finished floor of the building would be placed above the minimum floodplain elevation by at least 1 to 2 feet, which would account for future subsidence and potential wave action during a storm. Flood access and evacuation plans would be filed on site, and other best practices would also be incorporated during construction to minimize impacts on public health and safety. There would be no change to public health and safety conditions as they relate to the cypress pond alligator viewing area. As a result, there could be minor, short- and long-term adverse impacts on public health and safety under Alternative B.

Alternative C: Revised Location with Fishing Pier (Preferred)

Similar to Alternative A, Alternative C is located within the 100-year floodplain, which could lead to short- and long-term adverse impacts to public health and safety from storm surge. In addition, the construction of the pier would pose additional short- and long-term safety risks than Alternatives A and B due to additional activities and uses in and near the water. The finished floor of the building would be placed above the minimum floodplain elevation by at least 1 to 2 feet, which would account for future subsidence and potential wave action during a storm. Best practices would also be incorporated during construction to minimize impacts on public health and safety. Flood access and evacuation plans would be filed on site, and other best practices would also be incorporated during construction to minimize impacts on public health and safety. There would be no change to public health and safety conditions as they relate to the cypress pond alligator viewing area. As a result, there would be minor, short- and long-term adverse impacts on public health and safety under Alternative C.

4.5 Cumulative Impacts

4.5.1.1 ALTERNATIVE A: ORIGINAL PROJECT SCOPE

The Final RP/EA #2, Section 4.6.4 analyzes potential cumulative impacts of the Lake Charles SCEC under the original project scope (i.e., Alternative A). Because there were no changes to resources that would result in different effects determinations than described in the Final RP/EA #2, the cumulative impact analysis for the original project scope would remain the same for Alternative A. Resource areas identified as those potentially impacted from implementation of Alternative A and therefore warranted analysis for cumulative impacts included the following:

- Geology and substrates
- Hydrology and water quality
- Air quality
- Noise
- Habitats
- Wildlife species
- Marine and estuarine fauna, EFH, and managed fish species
- Infrastructure

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- Tourism and recreational use
- Public health and safety, including flood and shoreline protection

The cumulative impact assessment described in the Final RP/EA #2 included Alternative A, along with projects that have been completed or are planned within or in the vicinity of the project area. The Final RP/EA #2 concluded that Alternative A would not result in adverse cumulative impacts on marine and estuarine fauna, EFH and managed fish species, protected species, land and marine management, socioeconomics and environmental justice, cultural resources, or aesthetics and visual resources.

Alternative A would result in cumulative beneficial impacts on terrestrial and aquatic habitats and wildlife species, due to higher quality habitats created from implementation of the project, tourism, and recreational uses. However, the project, in combination with other projects, would lead to short- and long-term adverse cumulative impacts on geology and substrates, hydrology and water quality, air quality, noise, infrastructure, and public health and safety, including flood and shoreline protection. These adverse impacts would be mitigated through best practices implemented during construction or as part of project design. Due to the size of the Lake Charles SCEC building and expected number of visitors, Alternative A is not expected to contribute substantially to short- or long-term adverse cumulative impacts on infrastructure when analyzed in combination with other past, present, and reasonably foreseeable future actions.

4.5.1.2 ALTERNATIVE B: REVISED LOCATION WITHOUT FISHING AND ALTERNATIVE C: REVISED LOCATION WITH FISHING PIER (PREFERRED)

The analysis of potential cumulative impacts from Alternatives B and C is based on the same methodologies as those described in Section 4.6.4 of the Final RP/EA #2. This cumulative analysis utilizes the same spatial boundaries described in this document for each resource (Sections 4.2 through 4.4) to evaluate potential cumulative impacts from actions occurring at or adjacent to the project area, including the proposed project, as described under Alternatives B and C. Past, present, and reasonably foreseeable activities at or near the project area include road construction and maintenance, commercial construction and road improvements, and additional recreational improvements (Table 4-4.).

Table 4-4. Cumulative Action Scenario

Project Name	Project Description	Key Resources with Potential Cumulative Impacts
Road construction and maintenance	Over the life of the Port Wonder project, the road system may be expanded or improvements may be made to I-10 and the frontage roads.	Short-term adverse impacts to: <ul style="list-style-type: none"> • Geology and substrates • Hydrology and water quality • Air quality • Infrastructure • Public Health and Safety Long-term adverse impacts to: <ul style="list-style-type: none"> • Geology and substrates • Hydrology and water quality • Air quality • Noise

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Project Name	Project Description	Key Resources with Potential Cumulative Impacts
Commercial construction and road improvements	Vacant land to the east of the Port Wonder site may be developed in the future. The road system may be expanded and associated road improvements may occur in the vicinity of the Port Wonder site.	Short-term adverse impacts to: <ul style="list-style-type: none"> • Geology and substrates • Hydrology and water quality • Air quality • Infrastructure • Public Health and Safety Long-term adverse impacts to: <ul style="list-style-type: none"> • Geology and substrates • Hydrology and water quality • Air quality • Noise
Recreation improvements	Boardwalk extensions may be constructed to connect Port Wonder with the visitor attractions to the east and west along the shoreline of Lake Charles.	Short-term adverse impacts to: <ul style="list-style-type: none"> • Geology and substrates • Hydrology and water quality • Public Health and Safety Long-term adverse impacts to: <ul style="list-style-type: none"> • None

Alternatives B and C would contribute minor, short-term, adverse, incremental impacts on geology and substrates, hydrology and water quality, and air quality; and short-term and minor, long-term, adverse, incremental impacts on infrastructure and public health and safety, including flood and shoreline protection. Alternatives B and C would contribute minor, long-term, beneficial, incremental impacts to tourism and recreational use. Alternative C would contribute minor, long-term, incremental impacts on marine and estuarine fauna, EFH and managed fish species, and aquatic habitats.

Potential short- and long-term, incremental environmental impacts identified for the Alternatives B and C would be minimized with the implementation of best practices as discussed throughout Section 4 of this analysis. Due to the short-term nature and low intensity of impacts from Alternatives B and C, these alternatives would not substantially contribute to adverse cumulative impacts on any resource.

4.6 Comparison of Alternatives

Based on the evaluation of environmental impacts (Table 4-5) and collateral benefits among Alternative A (original project scope), Alternative B (revised location without fishing pier), and Alternative C (revised location with fishing pier), Alternative C is the preferred alternative.

Table 4-5. Alternatives Comparison for the Lake Charles SCEC

Resource	No Action	Alternative A	Alternative B	Alternative C
Geology and Substrates				
Short-term	No impact	Minor adverse	Minor adverse	Minor adverse
Long-term	No impact	Minor adverse	No impact	No impact
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts

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Resource	No Action	Alternative A	Alternative B	Alternative C
Hydrology and Water Quality				
Short-term	No impact	Minor adverse	Minor adverse	Minor adverse
Long-term	No impact	Minor adverse	No impact	No impact
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts
Air Quality				
Short-term	No impact	Minor adverse	Minor adverse	Minor adverse
Long-term	No impact	Minor adverse	Minor adverse	Minor adverse
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts
Noise				
Short-term	No impact	Moderate adverse	Minor adverse	Minor adverse
Long-term	No impact	Minor adverse	No impact	No impact
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No impact	No impact
Aquatic Habitats				
Short-term	No impact	Minor adverse	No impact	Minor adverse
Long-term	No impact	Beneficial	No impact	Minor adverse
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No impact	No substantial contribution to short- or long-term cumulative impacts
Marine and Estuarine Fauna, Essential Fish Habitat, and Managed Fish Species				
Short-term	No impact	Minor adverse	No impact	No impact
Long-term	No impact	Beneficial	No impact	Minor adverse
Cumulative	--	No impact	No impact	No substantial contribution to short- or long-term cumulative impacts
Socioeconomics and Environmental Justice				
Short-term	No impact	Beneficial; no disproportionate impacts on environmental justice populations	Greater beneficial impacts than Alternative A; no disproportionate impacts on environmental justice populations	Greater beneficial impacts than Alternatives A and B; no disproportionate impacts on environmental justice populations
Long-term	No impact	Beneficial; no disproportionate impacts on environmental justice populations	Beneficial; no disproportionate impacts on environmental justice populations	Beneficial; no disproportionate impacts on environmental justice populations
Cumulative	--	No impact	No impact	No impact

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Resource	No Action	Alternative A	Alternative B	Alternative C
Cultural Resources				
Short-term	No impact	Consultation with the Louisiana SHPO to determine any additional requirements may be necessary.	Same as Alternative A	Same as Alternative A
Long-term	No impact	Consultation with the Louisiana SHPO to determine any additional requirements may be necessary.	Same as Alternative A	Same as Alternative A
Cumulative	--	None identified	None identified	None identified
Infrastructure				
Short-term	No impact	Minor adverse	Minor adverse	Minor adverse
Long-term	No impact	No impact	No impact	No impact
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts
Tourism and Recreational Use				
Short-term	No impact	No impact	No impact	No impact
Long-term	No impact	Beneficial	Greater beneficial impacts than Alternative A	Greater beneficial impacts than Alternatives A and B
Cumulative	--	Minor, long-term beneficial cumulative impacts	Minor, long-term beneficial cumulative impacts	Minor, long-term beneficial cumulative impacts
Public Health and Safety, including Flood and Shoreline Protection				
Short-term	No impact	Minor adverse	Minor adverse	Minor adverse
Long-term	No impact	Minor adverse	Minor adverse	Minor adverse
Cumulative	--	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts	No substantial contribution to short- and long-term adverse cumulative impacts

Note: Cumulative impacts are not specified for the No Action Alternative, because the No Action Alternative would not result in any direct or indirect impacts, as presented in Table 4-18 of the Final RP/EA #2.

All three alternatives would meet the purpose and need of the Final RP/EA #2, which allows the LA TIG to implement restoration projects that would provide the public with additional and enhanced recreational use services in Louisiana in a manner consistent with the Final PDARP/PEIS. However, Alternative C provides the best opportunity to provide the public with additional and enhanced recreational use services due to the incorporation of the fishing pier.

Environmental impacts of Alternative C would be short- and long-term, minor to moderate adverse impacts to the physical, biological, and social environment. Impacts to the physical environment include localized short-term disturbances to geology and substrates from ground disturbance, surficial digging, sitework, and in-water work; localized short-term changes to hydrology and water quality from ground disturbance, surficial digging, sitework, in-water work, and incidental spills; localized short- and long-term increases in emissions from construction activities and equipment, and visitor travel to the Lake Charles SCEC; and localized short-term increases in noise from construction activities and transportation and use of construction equipment and materials. Impacts to the biological environment include localized short- and long-term impacts to aquatic habitats from erosion and sedimentation during construction ground-disturbing activities and localized long-term impacts on aquatic habitats from installation of the

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pier; and localized long-term impacts on marine and estuarine species, EFH, or managed fish species from permanent alterations of the shoreline area and open water areas where the pier structure is placed. Impacts to the social environment include localized short-term increases in traffic from visitors to the Lake Charles SCEC; and short- and long-term impacts on public health and safety from construction activities. Alternative C would provide short- and long-term socioeconomic benefits to the community by providing jobs and educational and recreational opportunities; and long-term benefits to tourism and recreation, which would be available to the general public. The addition of the pier under Alternative C would increase socioeconomic, tourism, and recreation benefits; and the combination of the Lake Charles SCEC with the LCCM as part of the Port Wonder facility would create synergistic socioeconomic, tourism, and recreational benefits.

Based on the above analysis, the LA TIG finds that the project modifications are consistent with OPA and support selection of the modified project. This analysis remains subject to the results of additional consultations and reviews as required for compliance with all other laws (e.g., Endangered Species Act [ESA], EFH, etc.), including consideration of any significant new circumstances or information presented as part of those processes.

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5 OPERATIONS

The following information is summarized from the draft operations plan, *Port Wonder: Lake Charles Science Center and Educational Complex and Lake Charles Children's Museum Operations Plan* (ConsultEcon, Inc. 2019). The ConsultEcon, Inc. (2019) report was prepared to evaluate the market and operating potential of the Port Wonder facility, evaluate the feasibility of the project, and to identify potential shortfalls and risks associated with the operations of the project. These details are subject to change as the Port Wonder facility goes through final engineering and design, project planning, and implementation. Operations may need to be adjusted to reflect physical project refinements and operating plans.

5.1 Facility Ownership and Operations

The proposed Port Wonder facility would be located on approximately 8.5 acres on the north shore of Lake Charles. The site location has a tentative address of 1011 N. Lakeshore Drive and is south of I-10 (see Figure 2-3). The City of Lake Charles already owns the land where Port Wonder would be constructed. The Port Wonder SPE would be created to design, construct, own, and operate the buildings and grounds for the Port Wonder facility. An independent non-profit organization, the Children's Museum of Lake Charles, would operate the LCCM; and LDWF would operate the Lake Charles SCEC. The Lake Charles SCEC and LCCM would be collocated at the site and share certain facilities. The SPE would be subject to the same rules and fiscal safeguards as other NRDA fund recipients, and these measures would be incorporated into the SPE implementation workplan as well as other agreements made with LDWF and the Children's Museum of Lake Charles.

The collocation of the two attractions within the Port Wonder facility would provide enhanced opportunities for the public to play and learn in one centralized area that is located near other recreational amenities, such as the Lake Charles waterfront and city parks, rather than visiting separate venues in different parts of the City.

The Port Wonder SPE's operating expenses would be funded proportionally by LDWF and the Children's Museum of Lake Charles. These expense categories are, therefore, included in the Lake Charles SCEC and LCCM expense budgets. It should be noted that the Lake Charles SCEC and LCCM would have operating budgets that include pass-through budgets to the Port Wonder SPE as well as their separate operating expenses. Some expenses, notably personnel costs, would be provided by LDWF. Also, the City of Lake Charles would directly provide services for grounds maintenance, not including the fishing pier and dedicated outdoor program area for the Lake Charles SCEC and LCCM, which would be maintained by LDWF and the Children's Museum of Lake Charles, respectively (see Figure 2-3 and Figure 2-4).

5.2 Port Wonder Visitation Potential

Depending on the program of the facility, available resident and tourist markets, and experience of comparable museums, the facilities are estimated to have the following annual visitation potential:

- The annual visitation potential of Lake Charles SCEC is estimated at 44,000 to 60,000, with a mid-range estimate rounded to 52,000 in a stable year of operation.
- The annual visitation potential of Port Wonder LCCM is estimated at 58,000 to 77,000, with a mid-range estimate rounded to 67,000 in a stable year of operation.

At a mid-range visitation potential, total combined visitation potential is estimated at 104,000 visitors.

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5.3 Port Wonder Operations

The Lake Charles SCEC and LCCM would have separate operating budgets that include shared operations in certain areas, such as admissions and facility O&M for common areas. The operating potential of the Lake Charles SCEC and LCCM is based on a mid-range visitation potential in a stable year of operations after project opening and in current value of the dollar. As project planning and development proceeds, the operating potential would need to be adjusted to reflect project physical refinements and operating plans.

5.3.1 Lake Charles SCEC Operations

- **Revenue Potential** – Annual earned revenue is estimated at \$107,000 or 82% of the total operating expenses, not including personnel. The estimated total revenue for breakeven operations is \$130,000. NRDA funds would provide approximately \$56,000 in O&M annually, which would cover the difference in planned operating expenses. Any remaining NRDA O&M funds and surplus revenue in a given year would be retained for use in covering operating expenses in future years. These estimates are based on a stable year of operations and in current value of the dollar.
- **Staffing** – Two full-time staff would be provided by LDWF. Existing LDWF staff from other sites and/or volunteers may also be used to provide additional staffing support for educational programming, as necessary.
- **Operating Expenses** – Total annual operating expenses are estimated at \$130,000, not including personnel costs. LDWF program funds would pay for personnel costs.

5.3.2 LCCM Operations

- **Revenue Potential** – Earned and contributed revenues would be used to cover operating costs, as is done at the current children's museum and at virtually all children's museums.
- **Staffing** – Six full-time and 12 part-time staff are anticipated.

5.4 Building Operations and Maintenance

- The Lake Charles SCEC and LCCM would lease space within a condominium format of ownership. The building owner would be the Port Wonder SPE. The lease arrangements have yet to be determined.
- See Table 5-1 for the allocation of interior spaces for the Port Wonder facility.
- The Port Wonder SPE would maintain common/exterior areas of the building.
- LDWF would maintain their interior portion of the building.
- The LCCM would maintain their interior portion of the building.
- The costs of shared spaces in the building are based on percent to total dedicated program areas of the Lake Charles SCEC and LCCM. The LCCM accounts for approximately two-thirds and the Lake Charles SCEC accounts for approximately one-third of total dedicated program areas (see Table 5-1).
- Cost efficiencies of scale may be achieved for operating services and purchases if the Lake Charles SCEC and LCCM share certain operations.
- Common area charges would include:

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- Supplies
- Property maintenance and repair services
- Utilities such as electric, gas, and water
- Insurance
- Backup generator
- Security system/patrols
- Surface parking areas
- The LCCM would provide staffing services for the common areas and would be reimbursed based on a pro rata share of the dedicated program areas in the building.

Table 5-1. Indoor Space Allocation for the Port Wonder Facility (all numbers are approximate)

Building – Interior Spaces	Square Feet	Percent of Total Building Area	Percent of Total Program Space	
<i>Dedicated Program Spaces</i>				
Lake Charles SCEC	6,900	25	36	
LCCM	12,300	44	64	
<i>Total Program Spaces</i>	19,200	69	100	
Shared Spaces	8,800	31		
Total Building Area	28,000	100		
Allocation of Shared Interior Spaces	Program Spaces	Shared Spaces	Total Space	Percent of Total Building Area
Lake Charles SCEC	6,900	3,160	10,060	36
LCCM	12,300	5,640	17,940	64
Total Building Area	19,200	8,800	28,000	100

Source: ConsultEcon, Inc. (2019)

5.5 Site Operations and Maintenance

The City of Lake Charles would maintain the outdoor civic areas exterior to the Lake Charles SCEC and LCCM outdoor program area. The Lake Charles SCEC and LCCM budgets do not reflect any costs with maintaining the outdoor civic areas. The Lake Charles SCEC and LCCM would maintain their respective dedicated outdoor program area, of which 6,900 square feet of outdoor program area would be allocated to the Lake Charles SCEC plus the fishing pier, if Alternative C is selected. Current design for the outdoor program area includes an enclosed nature trail and play area. The specific outdoor elements constructed in the outdoor area are subject to change as the engineering and design phase continues.

5.5.1 Capital Repairs and Maintenance

- The Lake Charles SCEC and LCCM would reimburse the Port Wonder SPE for any capital repairs and maintenance needed for the facility utilizing O&M funds made available by the LA TIG.
- The LCCM would establish a capital reserves budget for capital repairs and maintenance.

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- LDWF has identified NRDA funds to allocate to the Lake Charles SCEC O&M at approximately \$56,000 per year for 15 years. Any remaining NRDA O&M funds and surplus revenue in a given year, would be retained for use in covering operating expenses in future years. If needed, LDWF would fund capital repairs through other LDWF budgets.

5.5.2 Staffing

- LDWF has identified two staff that would be paid for through LDWF program funds and would be dedicated to the Lake Charles SCEC. Additionally, LDWF staff from other sites and/or volunteers may also be used to provide additional staffing support for educational programming, as necessary.
- The LCCM would manage front-line guest services, admissions, and retail cashiers, as well as facility manager and custodial services.
- Lake Charles SCEC would reimburse the LCCM for centralized admissions (based on pro rata share of total attendance to the LCCM and Lake Charles SCEC) and facility management, repairs, maintenance, custodial, and security services (based on pro rata share of facility square footage, not including shared areas).
- The Lake Charles SCEC and LCCM would pay their common areas' charges based on pro rata share of facility square footage, not including shared areas.

5.5.3 Facility Opening and Closing

- It is anticipated that the operating hours for the Lake Charles SCEC and LCCM would be the same, 10:00 a.m. to 5:00 p.m. daily, and closed on major holidays. However, this is subject to change as the Port Wonder facility proceeds through the engineering and design phases and project planning phase.

5.5.4 Marketing

- The total Port Wonder facility offerings would be highlighted in both LDWF's and LCCM's communications.
- The Lake Charles SCEC and LCCM would be marketed through LDWF information channels, including internet and printed materials. Cross-promotional activities are possible through coordinated programming, such as education groups and events.
- The LCCM would market the facility through marketing channels typical for museums and visitor attractions, such as direct advertising, mail, social media, internet, and print advertising, depending on the available marketing budget and according to its marketing plan.

5.5.5 Admissions

- Both the Lake Charles SCEC and LCCM would charge for admission. The LCCM staff would sell tickets for the Lake Charles SCEC, which would be the most-efficient approach. A reimbursement assumption from Lake Charles SCEC to LCCM is included in this operations analysis.
- The full ticket price for the Lake Charles SCEC is estimated at \$4.00, which would all be dedicated to the Lake Charles SCEC for O&M. The outdoor amenities, including fishing pier and walking trails would be free.

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5.5.6 Education, Public Programs, and Public Events

- LCCM and LDWF staff would collaborate on delivering education and public programs in shared program rooms and in galleries. This would include both coordinating calendars for independent LCCM and Lake Charles SCEC programs, and developing new programs in partnership with one another.
- The LCCM and LDWF would coordinate on the schedule of independent public events, and they may develop public events in partnership as appropriate.

5.5.7 Facility Rentals

- The LCCM would offer birthday parties in galleries and shared program rooms. The LCCM would bear the cost and retain the revenue for these birthday parties, as well as other events it produces. Insurance for such events is included in the operational budget.
- Both LDWF and the LCCM may participate in facility rentals in the future.

5.5.8 Retail, Gift Shop, and Vending

- The LCCM would operate the gift shop.
- It is assumed that vending machine revenue would be allocated 75% to the LCCM and 25% to the Lake Charles SCEC.

5.6 Summary

The Port Wonder has good potential to earn necessary revenues to support operations. The collocation of two attractions supports operational efficiencies through shared operations. As with all children's museums and nature-based educational attractions, earned revenues must be bolstered by substantial non-earned revenues from a variety of sources. Building on the current base of non-earned revenues would be essential to long-term sustainability and the economic, education, conservation, and quality of life benefits Port Wonder would create.

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6 COMPLIANCE WITH OTHER LAWS AND REGULATIONS

In addition to the requirements of OPA and NEPA, other laws may apply to the alternatives in this Final Supplemental RP/EA. The LA TIG would ensure compliance with these relevant authorities, which are listed in Sections 6.1 and 6.2.

Examples of applicable federal and state laws or federal executive orders (EOs) include, but are not necessarily limited to, those listed in this section. Additional federal laws may apply to the alternatives considered in this Final Supplemental RP/EA. Legal authorities applicable to restoration alternative development are fully described in the context of the DWH restoration planning in the Final PDARP/PEIS, Section 6.9, Compliance with Other Applicable Authorities, and Final PDARP/PEIS Appendix 6.D, Other Laws and Executive Orders, which are incorporated by reference in this section.

Federal environmental compliance responsibilities and procedures follow the Trustee Council standard operating procedures (SOP), which are laid out in Section 9.4.6 of that document. Following this SOP, the Implementing Trustees for each alternative will ensure that the status of environmental compliance (e.g., *completed versus in progress*) is tracked through the DWH project portal. The Implementing Trustees will keep a record of compliance documents (e.g., ESA letters, permits) and ensure that they are submitted for inclusion in the Administrative Record. The current status of environmental compliance by project can be viewed at any time on the Trustee Council's website (<http://www.gulfspillrestoration.noaa.gov/environmental-compliance/>).

6.1 Additional Federal Laws

Additional federal laws may apply to the preferred alternative considered in this Final Supplemental RP/EA. Federal laws, regulations, and EOs that may be applicable include the following:

- Endangered Species Act (16 United States Code [USC] 1531 et seq.)
- Magnuson-Stevens Fishery Conservation and Management Act (16 USC 1801 et seq.)
- Marine Mammal Protection Act (16 USC 1361 et seq.)
- Coastal Zone Management Act (16 USC 1451 et seq.)
- National Historic Preservation Act (16 USC 470 et seq.)
- Coastal Zone Management Act (16 USC 1451 et seq.)
- Migratory Bird Treaty Act (16 USC 703 et seq.)
- Bald and Golden Eagle Protection Act (16 USC 668 et seq.)
- Clean Air Act (42 USC 7401 et seq.)
- Clean Water Act (33 USC 1251 et seq.)
- Marine Protection, Research and Sanctuaries Act (16 USC 1431 et seq. and 33 USC 1401 et seq.)
- Estuary Protection Act (16 USC 1221 – 1226)
- Archaeological Resource Protection Act (16 USC 470aa – 470mm)
- Abandoned Shipwreck Act of 1987 (43 USC 2101 – 2106)
- American Indiana Religious Freedom Act (42 USC 1996)
- Antiquities Act of 1906 (54 USC 320301 – 320303 and 18 USC 1866[b])

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- Archaeological and Historic Preservation Act of 1974 (16 USC 469 – 469c)
- Historic Sites Act of 1935 (54 USC 320101)
- Native American Graves and Repatriation Act (25 USC 3001 – 3013)
- Sunken Military Craft Act (10 USC 113 note)
- National Marine Sanctuaries Act (16 USC 1431 et seq.)
- Farmland Protection Policy Act (7 USC 4201 – 4209)
- Rivers and Harbors Act (33 USC 401 et seq.)
- EO 11988: Floodplain Management (augmented by EO 13690, January 30, 2015)
- EO 11990: Protection of Wetlands
- EO 12898: Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations
- EO 12962: Recreational Fisheries
- EO 13007: Indian Sacred Sites
- EO 13112: Safeguarding the Nation from the Impacts of Invasive Species
- EO 13175: Consultation and Coordination with Indian Tribal Governments
- EO 13186: Responsibilities of Federal Agencies to Protect Migratory Birds
- EO 13693: Planning for Federal Sustainability in the Next Decade

6.2 State and Local Laws

The LA TIG would ensure compliance with all applicable state and local laws and other applicable federal laws and regulations relevant to the State of Louisiana. Additional laws and regulations are as follows:

- Archeological Finds on State Lands (Louisiana Revised Statute [RS] 41:1605)
- Coastal Wetlands Conservation and Restoration Authority (RS 49:213.1)
- Coastal Wetlands Conservation and Restoration Plan (RS 49:213.6)
- Louisiana State and Local Coastal Resources Management Act (RS 49:214.21 – 214.42)
- Louisiana Oil Spill Prevention and Response Act (RS 30:2451 et seq.)
- Management of State Lands (RS 41:1701.1 et seq.)
- Louisiana Coastal Resources Program (Louisiana Administrative Code [LAC] 43:700 et seq.)
- Louisiana Surface Water Quality Standards (LAC 33.IX, Chapter 11)
- Louisiana Archaeological Resources Law (RS 41:1601 – 1615)
- Louisiana Administrative Code (LAC Part I)
- Louisiana Unmarked Human Burial Sites Preservation Act (RS 8:671–681)
- Louisiana Historic Cemetery Preservation Act (RS 25:931–943)

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- Louisiana Desecration of Graves (RS 14:101)
- Oyster Lease Relocation Program (LAC 43:I, 850-859, Subchapter B)
- Louisiana Scenic Rivers Program (RS 56:1856)

6.3 Summary and Next Steps for the Preferred Alternative

The LA TIG has completed environmental compliance technical assistance and reviews with the applicable state and federal agencies to ensure compliance reviews/approvals under all applicable state and local laws and other applicable federal laws and regulations relevant to the preferred alternative are complete before implementation, with the exception of any U.S. Army Corps of Engineers (USACE) permits needed under Section 404 of the Clean Water Act and Section 10 of the Rivers and Harbors Act. All applicable USACE permits will be acquired prior to commencing project construction-related activities.

The LA TIG has completed coordination and reviews for protected species and their habitats under the ESA, EFH protected under the Magnuson-Stevens Act, marine mammals under the Marine Mammal Protection Act, cultural resources under the National Historic Preservation Act, and other federal statutes, where appropriate. In a letter dated May 17, 2019, USFWS concluded that the project would have no effect because the action area does not contain any listed species or designated critical habitat. USFWS also determined that take would be avoided under the Bald and Golden Eagle Protection Act and the Migratory Bird Treaty Act. In a letter dated April 2, 2019, NOAA concluded the project will have no effect on species or habitats listed under the ESA or designated EFH under the jurisdiction of NMFS, and that the project does not require further review under the Marine Mammal Protection Act. The Louisiana Office of Coastal Management completed the Louisiana Coastal Resources Program consistency review on February 14, 2019, to comply with the Coastal Zone Management Act (Appendix B). Additional reviews may occur during permitting processes required for implementation. Implementing Trustees will provide oversight to ensure no unanticipated effects to listed species and habitats occur, including ensuring that BMPs are implemented and continue to function as intended.

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7 RESPONSE TO PUBLIC COMMENTS

The public comment period for the Draft Supplemental RP/EA opened on April 19, 2019 and closed on May 20, 2019. During the public review period, the LA TIG hosted one public meeting in Lake Charles on May 8, 2019. At the public meeting, the public had the opportunity to provide oral comments on the Draft Supplemental RP/EA; no oral comments were provided. The LA TIG received 10 written comment letters at the public meeting. In addition, the LA TIG hosted a web-based comment submission site and provided a mailing and email address for the public to provide comments during the 30-day public comment period.

During the public comment period, the LA TIG received a total of 11 written submissions from community associations, businesses, local agencies, colleges and universities, and non-governmental organizations. All comments submitted during the period for public comment were reviewed and considered by the LA TIG prior to finalizing this Supplemental RP/EA. All 11 comments received were supportive of the modifications to the Lake Charles SCEC project being considered by the LA TIG. The LA TIG appreciates the public's input. The LA TIG recognizes the comments supporting the modifications to the Lake Charles SCEC project. All public comments submitted will be included in the DWH oil spill Administrative Record (<https://www.doi.gov/deepwaterhorizon/adminrecord>).

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8 LIST OF PREPARERS

Agency / Firm	Name	Title / Document Role
State of Louisiana		
Louisiana Department of Wildlife and Fisheries	Annie Howard	Coastal resources scientist, project manager
Louisiana Coastal Protection and Restoration Authority	Matt Mumfrey	Attorney, project manager
Environmental Protection Agency (EPA)		
EPA Office of Water	Tim Landers	Environmental Protection Specialist
EPA Region 6	Doug Jacobson	Environmental Protection Specialist, Louisiana Team Leader
EPA Office of General Counsel	James Bove	Attorney Advisor
EPA Office of Water	Gale Bonanno	Senior Policy Advisor for Deepwater Horizon NRDA
National Oceanic and Atmospheric Administration (NOAA)		
NOAA Restoration Center	Christina Fellas	DWH Environmental Compliance Coordinator/Biologist
NOAA Restoration Center	Ramona Schreiber	DWH NEPA Coordinator
NOAA	Jared Piaggione	Attorney Advisor
Department of the Interior (DOI)		
DOI	Robin Renn	DWH NEPA Coordinator
DOI	John Tirpak	Louisiana Restoration Area Coordinator
Contractor Team		
SWCA Environmental Consultants	Will Norman	Contract manager
SWCA Environmental Consultants	Coleman Burnett	Project manager, environmental planner/senior project manager, lead author
SWCA Environmental Consultants	Whitney Fiore	Senior NEPA specialist, project manager/lead author
SWCA Environmental Consultants	Laura Klewicki	Project coordinator / physical environment, socioeconomic and environmental justice, and public health and safety lead author
SWCA Environmental Consultants	Amanda Nicodemus	Biological environment, infrastructure, and tourism and recreational use lead author
SWCA Environmental Consultants	Wes Mattox	Archaeologist / principal investigator, cultural resources lead author
SWCA Environmental Consultants	Kelly Shields	GIS Lead
SWCA Environmental Consultants	Lauri Logan	Senior editor / document lead

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APPENDIX A

**Monitoring and Adaptive Management Plan
Lake Charles Science Center and Educational Complex**

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Appendix A: Monitoring and Adaptive Management Plan, Lake Charles SCEC

A-1 INTRODUCTION

The Lake Charles Science Center and Educational Complex (Lake Charles SCEC) would be collocated with the Lake Charles Children's Museum (LCCM) in the proposed Port Wonder facility located in Calcasieu Parish, Lake Charles, Louisiana, in Section 31, Township 9 South, Range 8 West (Figure 1). Natural Resource Damage Assessment (NRDA) funds (\$7 million) would be allocated to support the construction, operation, and maintenance of the proposed Lake Charles SCEC portion of the Port Wonder facility. The project site location is on the north shore of Lake Charles, south of Interstate 10, and accessed from North Lakeshore Drive. The project site would be situated on approximately 8.5 acres between an existing parking garage to the east and pond area to the west. Port Wonder would house two entities within one shared building: the Lake Charles SCEC and the LCCM. The approximately 28,000 square foot building would contain an approximately 6,900-square-foot science center operated by Louisiana Department of Wildlife and Fisheries (LDWF), an approximately 12,300-square-foot children's museum operated by the LCCM, and approximately 8,800 square feet of shared space that would include a lobby, bathrooms, classrooms, offices, a break room and other miscellaneous support space. Outdoor amenities that would be constructed include: public outdoor exhibits, play area, parking, and landscaping. Approximately 6,900 square feet of outdoor program area would be allocated to the Lake Charles SCEC, which is currently designed with an enclosed nature trail and play area. The specific outdoor elements constructed in the outdoor area is subject to change as the engineering and design phase continues. An approximately 2,250 square foot fishing pier would provide recreational fishing access to be used for educational programs and general public enjoyment. The fishing pier would also provide needed amenities including Americans with Disabilities Act (ADA)-compliant fishing rail sections.

While the Lake Charles SCEC and the LCCM would be distinct and separately funded projects, siting the Lake Charles SCEC adjacent to the LCCM would offer potential synergies including enhanced visibility, improved access, and a location at a natural environment in the Lake Charles area and southwest Louisiana. The LCCM would complement the LDWF's Lake Charles SCEC's mission with exhibits centered around Louisiana's ecology, economy, and history. The Lake Charles SCEC portion of the Port Wonder facility would provide dedicated indoor and outdoor spaces for public education on natural resource topics and programs. The Lake Charles SCEC would include immersive exhibits, aquaria, and touch tanks to educate visitors on topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs. Walking trails would support programs to educate the public on endeavors to protect and maintain Louisiana's natural environment and wildlife. The fishing pier would provide a real-time educational connection between the information presented in the Lake Charles SCEC indoor displays and the immediately adjacent Lake Charles waterbody. The fishing pier would offer opportunities for Port Wonder visitors as well as other members of the public to fish, connect with nature, and enjoy the scenery overlooking Lake Charles. The LCCM exhibits and spaces would educate toddlers, children, and young adults about the importance of technology, health, and role playing.

An admission fee would be charged to visitors entering the combined Lake Charles SCEC and LCCM, but no fee would be charged to use the fishing pier, and the public would be able to access the pier using the boardwalks and sidewalks connecting the Port Wonder facility to other nearby facilities.

Port Wonder and the Lake Charles SCEC has been evaluated for compliance with the Oil Pollution Act of 1990 (OPA) and the National Environmental Policy Act (NEPA) in the *Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification* (Louisiana Trustee Implementation Group [LA TIG] 2019), hereafter referred to as the Final Supplemental RP/EA.

Appendix A: Monitoring and Adaptive Management Plan, Lake Charles SCEC

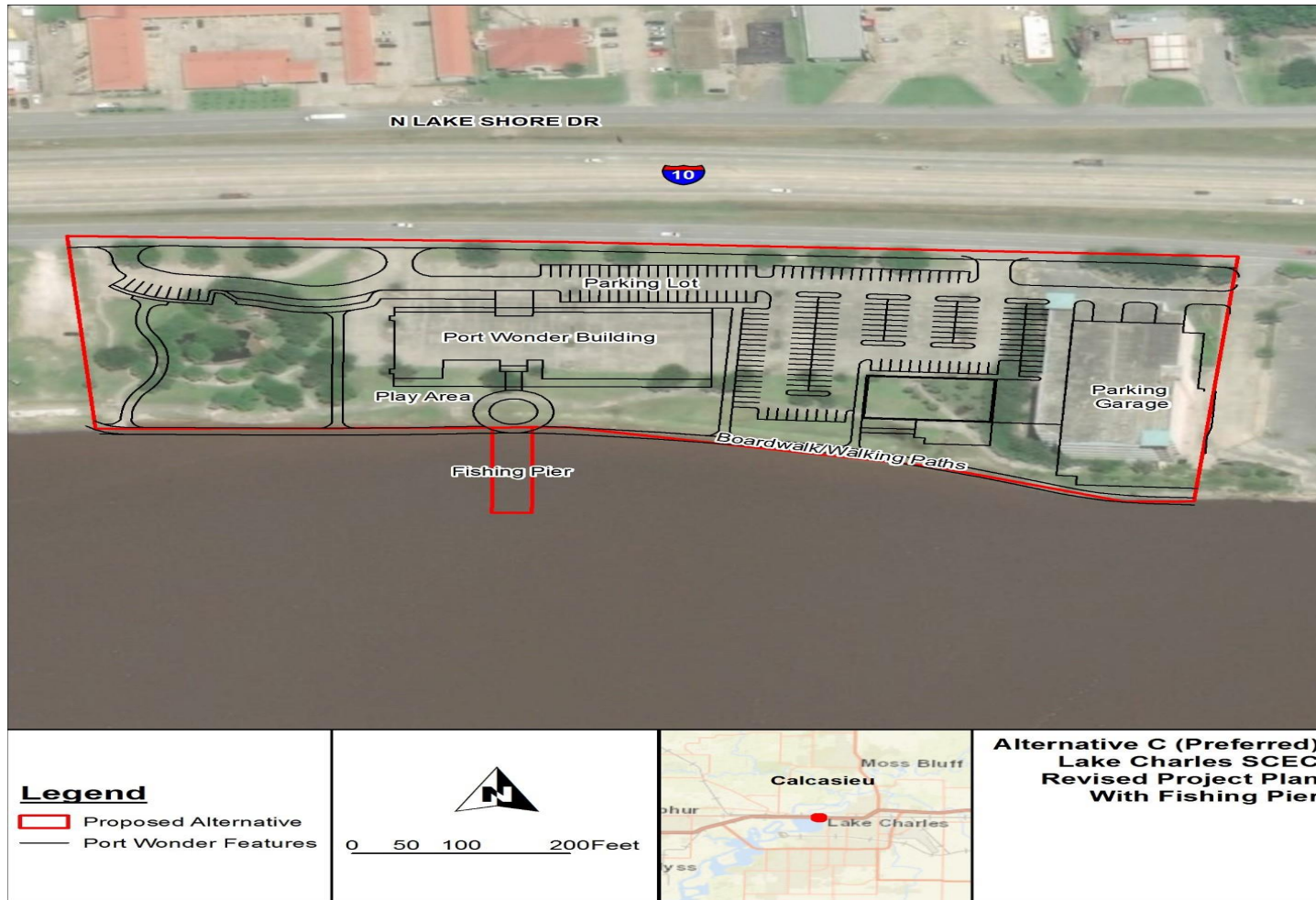


Figure A-1. Location of the proposed project.

Appendix A: Monitoring and Adaptive Management Plan, Lake Charles SCEC

A-1.1 Restoration Type Goals and Project Restoration Objectives

One of the five programmatic goals for restoration, as outlined by the Deepwater Horizon (DWH) Oil Spill Trustees (DWH Trustees) in the *Deepwater Horizon Oil Spill: Final Programmatic Damage Assessment and Restoration Plan and Final Programmatic Environmental Impact Statement (Final PDARP/PEIS)* is to “provide and enhance recreational opportunities” across the Gulf Coast (DWH Trustees 2016:Section 1.5.3). Through the restoration planning process, the DWH Trustees then identified 13 distinct restoration types that pertain to the five programmatic goals and further identified specific goals for each restoration type. This project fits within the restoration type “provide and enhance recreational opportunities.” The goals of this restoration type are as follows (DWH Trustees 2016:Section 5.5.14.1):

- Increase recreational opportunities such as fishing, beach-going, camping, and boating with a combination of ecological restoration and creation of infrastructure, access, and use opportunities.
- Use education and outreach to promote engagement in restoration and stewardship of natural resources, which could include education programs, social media, and print materials.

The Lake Charles SCEC project falls within the second restoration type goal: to provide education and outreach to promote engagement in the restoration and stewardship of natural resources, by partially contributing funds for the design and construction of the Port Wonder facility. The project would meet the restoration goals outlined in the PDARP/PEIS (DWH Trustees 2016) by creating natural resources-related education facilities and programs as a restoration technique.

As described in Chapter 3 of the Final Supplemental RP/EA (LA TIG 2019), the project would meet the OPA criteria for the trustee restoration goals and objectives because the project has a strong nexus to the public’s lost recreational fishing and access to shoreline uses during the DWH Oil Spill. As discussed in the Final PDARP/PEIS, residents and visitors depend on Gulf Coast resources for varied recreation activities, including boating, fishing, and beach-going. An estimated 17 million boating, fishing, and other shoreline activity user days were lost throughout the five affected states as a result of the spill, with the losses occurring across multiple years (DWH Trustees 2016). Educational activities provide additional recreational opportunities that improve the connectedness of the public to the environment. These opportunities enhance the community’s stewardship of coastal Gulf of Mexico resources that were injured and, therefore, inaccessible during the DWH Oil Spill and response activities (DWH Trustees 2016). The proposed Lake Charles SCEC project would address losses through education and engagement of Louisiana residents in the restoration and stewardship of coastal resources.

The overall objectives of this project are to provide educational opportunities that promote engagement in restoration and stewardship of the natural environment by constructing an educational facility that includes classrooms, interactive and static exhibits, and observation opportunities. Specific objectives include the following:

- Increase access to environmental education, resources, and outreach opportunities in Lake Charles and southeast Louisiana.
- Improve the availability of educational resources and opportunities provided in the Lake Charles area.
- Educate visitors about natural resources and restoration by contributing to the design and construction of the Port Wonder facility.
- Increase educational opportunities for the public to gain an understanding Louisiana’s natural resources by designing and building relevant exhibits, hosting classes/programs, and conducting interactive activities at the Port Wonder facility.

A-1.2 Conceptual Setting

The conceptual setting for any restoration project is the interaction and linkages between the project and the environment in which it is implemented. It is important to understand how the ecological system may affect the project and how the project may affect the ecological system. This understanding allows the project proponent to identify potential issues that may arise during the implementation and monitoring phases, as well as any long-term maintenance issues that could occur. Information on the existing environmental conditions and potential environmental impacts of the project can be found in Section 4 of the Final Supplemental RP/EA (LA TIG 2019).

As noted and approved of in the *Monitoring and Adaptive Management [MAM] Procedures and Guidelines Manual Version 1.0* (MAM Manual) (DWH Trustees 2017), the LA TIG has chosen not to include some conceptual setting elements for this type of restoration project. Because this is a Provide and Enhance Recreational Opportunities restoration type, the information necessary to describe the conceptual setting of the project is not as in-depth as some other restoration types. For example, if the project were a Wetlands, Coastal, and Nearshore Habitats restoration type, chemical and biological attributes of the project would need to be considered as part of the conceptual setting. In addition, the critical thresholds of ecological processes and how those thresholds would be affected by the proposed project would also need to be considered.

The project site is located on the northern bank of Lake Charles on a disturbed parcel in an urban setting. The location is relatively flat and not known to flood or pond (Natural Resources Conservation Service [NRCS] 2018; U.S. Geological Survey [USGS] 2015, 2018). Lake Charles is an estuarine and marine deep-water lake (U.S. Fish and Wildlife Service 2017) and the lake's water quality is impaired due to dioxins; dissolved oxygen; furan compounds; polychlorinated biphenyls (PCBs); and *enterococcus* from suspected industrial point source and municipal discharges, sanitary sewer overflow, on-site treatment systems, and natural sources (Louisiana Department of Environmental Quality 2018). Details of the effects to the ecological system are included in the Final Supplemental RP/EA (LA TIG 2019). Some aspects of the ecological system that may be affected include geology and substrates, hydrology and water quality, aquatic habitats, and marine and estuarine fauna. Water quality would be impacted during construction of the Port Wonder facility and fishing pier unless erosion control measures and in-water construction best management practices (BMPs) are implemented. Post-construction hydrology at and around constructed facilities could be altered. Disturbance of aquatic habitat and marine and estuarine fauna could increase after construction due to increased recreational opportunities that attract a greater number of recreational users. The following sections discuss how the project-specific attributes would interact with the environment, and vice versa, as well as what the major drivers are that may influence the outcomes of the project.

A-1.2.1 Drivers

Drivers are outside forces, natural or anthropogenic, that have the potential to influence the outcomes of a restoration project (DWH Trustees 2017:Section E.6.3). Drivers tend to be large-scale, long-term forces that are not easily controlled at the scale of a single restoration project (Harwell et al. 2016). When evaluating the proposed project, the following outside drivers and stressors were considered:

- Lack of understanding of the natural science, resources, and environment of the Gulf Coast region
- Human attachment to or interest in the environment
- Public opinion of environmental issues
- Time and resources (e.g., income, transportation) available to take advantage of educational or recreational opportunities

Appendix A: Monitoring and Adaptive Management Plan, Lake Charles SCEC

- Public acceptance and use
- State of the economy
- Interest or need in the educational facilities and programs

This list should not be considered exhaustive; additional drivers may be identified as the project is implemented and/or monitored. These drivers may affect the achievement of the restoration goals and objectives of this project. For example, if the state of the economy changes, and the region was to experience a recession or depression, the public may not be able to afford traveling to and visiting the site. It is likely that the Port Wonder facility would attract visitors from nearby towns as well as tourists from various parts of the country. If the state of the economy is affecting tourist travel to Louisiana, it is possible that the project would be unable to achieve the restoration goal of education and outreach to promote engagement in the stewardship of natural resources.

A-1.2.2 Potential Sources of Uncertainty

Project uncertainties, or information gaps, have the potential to affect adaptive management decisions for restoration projects, such as how to improve the likelihood of achieving the goals and objectives of the project, or identifying corrective actions if the project is not performing as intended. When evaluating this recreational use project, the following uncertainties were considered:

- Ability to attract public interest and use of the area
- Potential impacts to the ecosystem as a result of increased use of the area (e.g., impacts to geology and substrates and aquatic habitats)
- Potential need for ecological restoration (e.g., as a result of increased use of the area)
- Potential impact on local community (e.g., socioeconomics, trash)
- Optimum location of outreach materials or opportunities to maximize public access or participation
- Optimum medium to communicate information (e.g., visual, written, or oral materials)

This list should not be considered exhaustive; additional uncertainties may be identified as the project is implemented and/or monitored. It is assumed that the new Port Wonder facility would attract public interest and use of the area and provide the ability to educate the public on natural resource stewardship. Additionally, the potential impacts to the ecosystems as a result of increased use of the area, with construction of the project, is not fully known at this time. Impacts to the environment are considered in the Final Supplemental RP/EA (LA TIG 2019). BMPs to mitigate the potential environmental impacts of the project are also outlined in the Final PDARP/PEIS (DWH Trustees 2016) and the Final Supplemental RP/EA (LA TIG 2019).

A-2 PROJECT MONITORING

Monitoring is necessary to determine if the project achieves the restoration goals and objectives outlined by the LA TIG. To conduct successful project monitoring, parameters need to be established to evaluate progress toward the restoration goals. The monitoring parameters that may be considered should be geared toward resolving project uncertainties, explaining outside drivers, optimizing project implementation, supporting adaptive management and decisions about corrective actions, and informing the planning of future DWH NRDA restoration projects. The sections below outline the Lake Charles SCEC project's monitoring parameters and the methods for measuring these parameters.

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Before implementation of this MAM plan, the project team must revisit the monitoring parameters and methods outlined below with the LA TIG to ensure they have been sufficiently updated to incorporate new project information.

A-2.1 Monitoring Parameters

As identified in the MAM Manual, the DWH Trustees identified two types of monitoring parameters under the “Enhance Public Access to Natural Resources for Recreational Use Restoration Approach” (DWH Trustees 2017):

1. Core performance monitoring parameters applicable to recreational use projects. Core performance monitoring parameters are those used consistently across projects in order to facilitate the aggregation of project monitoring results and the evaluation of restoration progress for each restoration type (DWH Trustees 2016:Appendix 5.E.4).
2. Objective-specific performance monitoring parameters that are only applicable to a project based on a particular restoration objective.

Two core performance monitoring parameters have been identified for the project:

- Visitor use and access
- Enhancement through infrastructure

In addition, project-specific objectives have been identified for the proposed project (Table 1). The monitoring parameters associated with the project-specific objectives outlined in Table 1 would be collected in addition to the core performance monitoring parameters listed above.

Table A-1. Project-Specific Objectives and Performance Monitoring Parameters for the Lake Charles SCEC

Project-Specific Objective	Objective-Specific Performance Monitoring Parameters
Promote visitor attendance of the recreational and educational facilities at the Lake Charles SCEC	The nature and extent of recreational activities used by the public (i.e., visitor use)
Promote access to the educational and recreational facilities (e.g., immersive exhibits, fishing pier, etc.) by planning and constructing the Lake Charles SCEC	The nature and extent of recreational and educational activities used by the public (i.e., visitor use)
Enhance natural resources education through the planning and construction of the Lake Charles SCEC	Infrastructure constructed and completed as designed

Section 2.2, below, outlines the measurement unit(s) and monitoring methods for each parameter. All methods have been cross-referenced to the recreational use restoration approach for this project to ensure the methods are appropriate.

A-2.2 Monitoring Methods

The monitoring methods for each parameter are outlined below, along with guidance on how, when, and where to conduct monitoring.

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A-2.2.1 Parameter 1: Visitor Use and Access

The preferred methodology for monitoring this parameter is ticket sales. Visitor use and access would be directly counted by logging the various types of ticket sales (e.g., adults, children, etc.). Software would be used to maintain adequate accounting records of tickets purchased on-site and online. For guidance and methodologies of how to measure visitor use/access, see Bezies et al. (2011), Cessford and Muhar (2003), and English et al. (2003).

Data collection would be conducted post-construction at the Lake Charles SCEC and compiled monthly and continue annually for at least 1 year after project implementation. Visitation user counts would be representative of a full range of site conditions, taking into account varying times of the day, week, or year; seasonal variations; weather variation; and special-use occasions, such as holidays or community events (DWH Trustees 2017:Section E.9). To determine the number of users at the facility accurately, data would be collected during different seasons and on weekdays and weekends. If this methodology is not used, skewed results may occur (e.g., more people recreating on holidays versus a normal weekday). Data would be collected on-site.

If after 1 year of monitoring, visitor usage and access to the Port Wonder facility does not occur, corrective actions may be taken. Potential corrective actions (i.e., adaptive management) could include public outreach and marketing for the project (e.g., news articles or signage promoting the new educational facilities) or updating or enhancing exhibits. Promoting, updating, or enhancing the exhibits at the Port Wonder facility may increase the user attendance at the project site. Table 2 provides a sample methodology outlining the preferred monitoring location, duration, frequency, and sample size for the proposed project.

Table A-2. Monitoring Parameter 1 Sample Methodology

Monitoring Parameter	Location	Frequency	Monitoring Session Length	Sample Size	Duration
Visitor use and access	Lake Charles SCEC	Daily via software	1 year	Visitors per day	1 year

A-2.2.2 Parameter 2: Infrastructure Completed as Designed

The recommended methodology for monitoring this parameter is direct review of project documents and on-site comparison. Reviewing design plans, contractor reports, and permitting and planning documents (such as the Final Supplemental RP/EA [LA TIG 2019]) would equip the project monitor with all of the relevant information needed to make a decision on whether the project has been implemented properly. On-site inspections during and after project implementation would be conducted in order to accurately compare the as-built project to the specifications outlined in the engineering drawings, project planning documents, and permits. The project is anticipated to take approximately 12 months for design and engineering and an additional 14 to 15 months for construction. If construction of the Lake Charles SCEC is included in NRDA funds, timeframes could be longer, subject to approval of permits and environmental review. If the project is not being constructed as designed, planned, and permitted, then LDWF would work with the construction contractor to ensure that all contract terms and permit requirements are met.

A-3 ADAPTIVE MANAGEMENT

As outlined in the MAM Manual, it is not appropriate for all projects to have an adaptive management plan. Adaptive management is appropriate for large-scale, complicated projects that propose novel

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restoration techniques or that have high levels of uncertainty (DWH Trustees 2017:Section 2.4.5). Adaptive management should not be used for projects where learning is unlikely, where decisions are irreversible, or where no opportunity exists to revise or reevaluate decisions based on new information (Doremus et al. 2011).

The Port Wonder facility proposes to use standard engineering specifications and tried-and-tested construction methodology for installation of the proposed facilities. No novel restoration approaches would be used for this small-scale, localized project. In addition, this project is proposed to occur over a 26- to 27-month period, including the planning and design stage and project construction, which is a standard and realistic timeframe. Because this project proposes to establish physical infrastructure, the decision to implement the project is mostly irreversible, as is the opportunity to revise or reevaluate the decision to construct educational facilities at this location. For these reasons, an adaptive management plan is not included in this MAM plan. However, if monitoring determines that the project is not meeting its goals and objectives, then corrective actions should be used. Suggested corrective actions are described in Sections 2 and 5 of this document.

A-4 EVALUATION

The project would be considered successful if it meets the restoration goals and project-specific objectives as outlined in this document. Project performance would be assessed against the following performance criteria, all of which are based on the project's goals and objectives:

- Provide public access to recreational use of the facilities and services at the Lake Charles SCEC.
- The Lake Charles SCEC restoration project is designed, constructed, and implemented according to plans and permitting requirements.
- Increase in the public's interest and understanding of the natural resources of coastal Louisiana is taking place through the implementation of the new educational facilities at the Lake Charles SCEC.

Methods for analyzing, evaluating, and interpreting the monitoring data collected for the project to determine if the performance criteria are being met, could include the following:

- Data summarization and characterization: This analysis would include calculation of the basic statistics of the monitoring data (e.g., how many users recreate at the site on a daily or monthly basis). This information would form the basis for more-compressive analysis (if needed). Data from this analysis could be presented in both graphical and tabular formats.
- Trends evaluation: This evaluation methodology could be used to address whether there is a change in recreational users over time. This analysis could inform how trends form, and if those trends are randomly occurring.

A-5 PROJECT-LEVEL DECISIONS: PERFORMANCE CRITERIA AND POTENTIAL CORRECTIVE ACTIONS

Performance criteria and potential corrective actions have been developed for each monitoring parameter for the proposed project (Table 3). Additional corrective actions may be identified during project implementation, as well as during post-implementation, as appropriate. If additional corrective actions are identified, then this section of the MAM would be updated to reflect changes throughout project implementation.

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Table A-3. Performance Criteria and Potential Corrective Actions by Monitoring Parameter

Monitoring Parameter	Final Performance Criteria	Potential Corrective Action
Visitor use and access	Recreational opportunities and natural resource education provided to the public following implementation of the Lake Charles SCEC	Improve marketing and public outreach to inform the public of the new facility. Improve project infrastructure (e.g., making all facilities ADA accessible). Update exhibits and educational materials. Conduct routine maintenance activities (e.g., ensuring educational exhibits are clean and readable).
Infrastructure completed as designed	Project is designed, constructed, and implemented according to plans and permitting requirements	Work with the construction contractor to ensure that all contract terms and permit requirements are met.

A-6 MONITORING SCHEDULE

The schedule for the project monitoring is shown in Table 4, separated by monitoring parameter. The duration of monitoring would be determined prior to implementation of this MAM plan. This information would be added and revised as needed whenever monitoring methods are refined or revised.

Table A-4. Project Monitoring Schedule

Monitoring Parameter	Monitoring Timeframe		
	Pre-construction	Construction	Post-construction
Visitor use and access			X
Infrastructure completed as designed	X	X	X

A-7 DATA MANAGEMENT

Qualitative and quantitative data would be collected as part of this MAM plan. The type of data to be collected, as well as how those data would be collected, processed, reviewed, stored, and shared, is outlined below. Section 3 of the MAM Manual (DWH Trustees 2017) provides detailed guidance on data collection, review, storage, and accessibility, and should be followed, along with this MAM plan.

A-7.1 Data Description

A description of the data to be collected as part of this MAM plan is described in Table 5, below.

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Table A-5. Project Data

Monitoring Parameter	Data Description			
	Type of Data	Collection Method	Timing and Frequency	Location and Quantity
Visitor use and access	Ticket sales	Accounting software	Daily for at least 1 year	Port Wonder facility. Daily visitation numbers would be collected during the 1-year period.
Infrastructure completed as designed	Monitoring datasheets and photographs confirming construction is completed to the engineering specifications and permit requirements	Direct observation conducted in-person and on-site	During project implementation Once after project is constructed	On-site. The quantity would depend on the construction schedule.

All data would be collected either by hand on monitoring or survey forms or by tablet on electronic forms. If data are recorded on hardcopy field datasheets, these entries would be scanned to a Portable Document Format (PDF) file and archived, along with the hardcopy. All photographs, datasheets, notebooks, and revised data files would be retained. Metadata would be developed for consistency for all data collected electronically. All electronic files would be stored in a secure location, such as on DIVER, in such a way that the LA TIG would have guaranteed access to all versions of the data.

All data would be collected following the standard guidelines that were developed during early restoration, as discussed in the MAM Manual (DWH Trustees 2017:Section 3.2).

A-7.2 Data Review

A quality assurance project plan (QAPP) would be required by the LA TIG prior to project implementation. This QAPP would outline the appropriate quality assurance/quality control (QA/QC) process in accordance with the data management section of the MAM Manual (DWH Trustees 2017). The plan should include, at minimum, information and guidance on the following QA/QC procedures:

1. **Data verification:** Ensure the data were collected correctly, errors are identified and addressed appropriately, and that any metadata are in standard format. In addition, if transcription of data is required, then the QAPP should include a process to verify that the transcription process is completely accurately.
2. **Data procurement:** Ensure that the submittal of data to the DWH Trustees via the online portal, Data Integration Visualization Exploration and Reporting (DIVER), is done correctly.
3. **Data validation and final QA/QC:** Ensure that the LDWF can adequately conduct a final QA/QC check for non-data entry errors (date/time, latitude/longitude, units, expected value range, etc.).
4. **Information package creation:** Guidance for the LDWF to create a public information package.

A-7.3 Data Storage and Accessibility

MAM data would be stored in the DIVER Restoration Portal. Data would be submitted as soon as possible, but no more than 1 year from when the data were collected. Data storage and accessibility would be consistent with the guidelines in Section 3.1.3 of the MAM Manual (DWH Trustees 2017).

Appendix A: Monitoring and Adaptive Management Plan, Lake Charles SCEC

A-7.4 Data Sharing

The LA TIG would ensure that data sharing follows standards and protocols set forth in the Open Data Policy (Trustee Council 2016:Section 10.6.6). No data release can occur if it is contrary to federal or state laws (Trustee Council 2016:Section 10.6.4). The DWH Trustees would provide notification to the Cross-TIG MAM work group when new data and information packages have been uploaded to DIVER (DWH Trustees 2017). In the event of a public records request related to project data and information that are not already publicly available, the trustee to whom the request is addressed would provide notice to the other LA TIG trustees prior to releasing any project data that are the subject of the request.

As noted in Section 7.3, the project's data would be stored in the DIVER Restoration Portal. These data would be shared with the public by publishing the data to the Trustee Council website (Trustee Council 2016:Section 10.6.6). For further instructions on this process, see the DIVER Restoration Portal Manual (National Oceanic and Atmospheric Administration DWH Data Management Team, Undated).

A-8 REPORTING

Reporting should follow the guidelines set forth in Section 2.6.3 and Attachment D of the MAM Manual (DWH Trustees 2017). Information to be reported includes the following:

1. An introduction that provides an overview of the project, location, and restoration activities, as well as restoration objectives and performance criteria applicable to the project
 - a. This information can be taken from this MAM plan and repeated in all reports.
2. A detailed description of the methods used for implementation of the MAM
 - a. This information can be taken from this MAM plan and repeated in all reports.
3. Results from the reporting period or, in the case of the final report, a comprehensive summary of results from the entire MAM plan implementation period
 - a. Results should be presented clearly and show progress that has been made toward performance criteria and/or restoration objectives. Information that can be used to present results includes tables or graphs, site visit summaries, and other datasets that support analysis of the project's progress toward meeting performance standard.
4. A discussion of the results (optional for interim reports, required for final report)
5. Conclusions that summarize the findings, progress toward meeting performance criteria and restoration objectives, and recommendations for corrective actions (optional for interim reports, required for final report)
6. Project highlights showcasing lessons learned to inform future project planning and implementation
7. Transmission of data and meta-data used in the report, as well as a description of all data collected during the reporting period, even if they were not used in the report
8. A complete list of references

Three reports should be submitted, excluding any additional reports deemed necessary as a result of corrective actions that require an extension of the monitoring period. The first report should be submitted after the completion of pre-construction monitoring, the second report should be submitted after the completion of construction monitoring, and the third (final) report should be submitted after completion of the 1-year post-construction monitoring.

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The DWH Trustees, as stewards of public resources under OPA, should inform the public on the restoration project's progress and performance. Therefore, the LA TIG should report the process of the proposed project via the DIVER Restoration Portal, as outlined in Chapter 7 of the PDARP/PEIS (DWH Trustees 2016).

A-9 ROLES AND RESPONSIBILITIES

The LA TIG is responsible for “addressing MAM objectives that pertain to their restoration activities and for communicating information to the Trustee Council or Cross-TIG MAM work group” (DWH Trustees 2016). This includes reviewing and approving MAM plans, identifying MAM priorities for the Louisiana Restoration Area, ensuring that MAM implementation is compatible with the MAM Manual guidelines and that data are submitted to the DIVER Restoration Portal, aggregating and evaluating MAM data, ensuring quality control of MAM data, and communicating regarding implementation status and results of MAMs with the Trustee Council and Cross-TIG MAM work group.

As the implementing trustee, the LDWF is responsible for developing the MAM plan, conducting all monitoring activities, evaluating project progress toward restoration objectives using the identified performance criteria, identifying and proposing corrective actions to the LA TIG, and submitting MAM data and project information into the DIVER Restoration Portal in accordance with the data management procedures outlined within this MAM (Trustee Council 2016).

The project proponent, the LDWF, is responsible for all maintenance activities and costs related to the Lake Charles SCEC project, including any repairs needed over the life of the facility.

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A-11 MAM PLAN REVISION HISTORY

Version No.	Date Updated	Reason for Update	Summary of Changes
1	January 9, 2019	Draft MAM Plan	Draft plan was created.
2	June 17, 2019	Revisions for Final RP/EA	Plan underwent minor revisions to address comments for Final RP/EA.

APPENDIX B
Coastal Zone Management Act Compliance

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Appendix B. Coastal Zone Management Act Compliance

JOHN BEL EDWARDS
GOVERNOR



THOMAS F. HARRIS
SECRETARY

State of Louisiana
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

February 14, 2019

Timothy Landers
US Environmental Protection Agency
Office of Wetlands, Oceans and Watersheds
1200 Pennsylvania Avenue, N.W.
Washington, DC 20460
Via email: Landers.Timothy@epa.gov

RE: **C20170242 Mod 01**, Coastal Zone Consistency
Louisiana Trustee Implementation Group (LA TIG)
Direct Federal Action
Draft Restoration Plan and Environmental Assessment #2, Provide and Enhance
Recreational Opportunities: Relocate the Lake Charles Science Center & Educational
Complex
Coastwide, Louisiana

Dear Mr. Landers:

The above referenced project has been reviewed for consistency with the Louisiana Coastal Resources Program in accordance with Section 307 (c) of the Coastal Zone Management Act of 1972, as amended. It has been determined that the captioned project falls outside the Coastal Zone and has no significant effects on the Coastal Zone. The project, therefore, requires no formal consistency review and this Department has no objection.

It should be noted that another project in the same area may be deemed to impact the Coastal Zone and require consistency review. For this reason we request that your agency continue to submit applications to this Department for any other projects in the area. If you have any questions concerning this determination please contact Jeff Harris of the Consistency Section at (225) 342-7949 or jeff.harris@la.gov.

Sincerely,

/S/ Charles Reulet
Administrator
Interagency Affairs/Field Services Division

CR/SK/jdh

cc: Dave Butler, LDWF
Doug Jacobson, USEPA
Gale Bonanno, USEPA
James Bove, USEPA
Treda Grayson, USEPA
Post Office Box 44487 • Baton Rouge, Louisiana 70804-4487
617 North Third Street • 10th Floor • Suite 1078 • Baton Rouge, Louisiana 70802
(225) 342-7591 • Fax (225) 342-9439 • <http://www.dnr.louisiana.gov>
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APPENDIX C

**Finding of No Significant Impact (FONSI) from Implementation of the
Louisiana Trustee Implementation Group Final Supplemental Restoration Plan
and Environmental Assessment for the Lake Charles Science Center and
Educational Complex Project Modification**

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Appendix C. Finding of No Significant Impact

C-1 INTRODUCTION

The *Louisiana Trustee Implementation Group Final Supplemental Restoration Plan and Environmental Assessment for the Lake Charles Science Center and Educational Complex (SCEC) Project Modification (Final Supplemental RP/EA)* was prepared by the Louisiana Trustee Implementation Group (LA TIG) to assess the environmental impacts from modifications to the originally proposed Lake Charles SCEC project scope and design that was evaluated and selected in the *Final Restoration Plan/Environmental Assessment #2: Provide and Enhance Recreational Opportunities (Final RP/EA #2)*. The Final RP/EA #2 was finalized in July 2018 (LA TIG 2018). The LA TIG is responsible for restoring the natural resources and services within the Louisiana Restoration Area that were injured by the April 20, 2010, Deepwater Horizon (DWH) Oil Spill and associated spill response efforts. The LA TIG includes five Louisiana state trustee agencies and four federal trustee agencies: the Louisiana Coastal Protection and Restoration Authority (CPRA); the Louisiana Department of Natural Resources; the Louisiana Department of Environmental Quality; the Louisiana Oil Spill Coordinator's Office; the Louisiana Department of Wildlife and Fisheries; the U.S. Department of Commerce, represented by the National Oceanic and Atmospheric Administration; the U.S. Department of the Interior, represented by the U.S. Fish and Wildlife Service (USFWS) and National Park Service; the U.S. Department of Agriculture; and the U.S. Environmental Protection Agency (EPA).

The Final Supplemental RP/EA fulfills both the requirements under the Oil Pollution Act (OPA) and the implementing regulations of the National Environmental Policy Act (NEPA), and is consistent with the Deepwater Horizon Oil Spill Trustees' (DWH Trustees') findings in the *Deepwater Horizon Oil Spill Final Programmatic Damage Assessment and Restoration Plan/Programmatic Environmental Impact Statement (PDARP/PEIS)* and Record of Decision (ROD) and the 2016 Consent Decree resolving civil claims by the DWH Trustees against BP Exploration and Production (BP) arising from the DWH Oil Spill (DWH Trustees 2016). The Final Supplemental RP/EA tiers from the environmental analysis conducted in the Final PDARP/PEIS, incorporates applicable analyses provided in the Final RP/EA #2, and evaluates the environmental consequences of additional alternatives considered in the Final Supplemental RP/EA.

The original scope and design of the Lake Charles SCEC project was evaluated in the Draft and Final RP/EA #2. Following release of the Final RP/EA #2, the City of Lake Charles requested that the LA TIG consider collocating the Lake Charles SCEC with the City's planned Lake Charles Children's Museum (LCCM). The LA TIG prepared the Final Supplemental RP/EA in compliance with OPA and NEPA to evaluate modifications to the Lake Charles SCEC project, consider alternatives consistent with the purpose and need of the original project, and evaluate potential environmental impacts from these modifications that differ from the impact analysis of the original project scope described in the Final RP/EA #2.

C-2 LEAD AND COOPERATING AGENCIES

The Council on Environmental Quality's NEPA implementing regulations (40 Code of Federal Regulations [CFR] 1500–1508) require a federal agency to serve as lead agency to supervise the NEPA analysis when more than one federal agency is involved in the same action (40 CFR 1501.5 [a]). The LA TIG designated the EPA as the lead agency responsible for NEPA analysis for the Final Supplemental RP/EA. Each of the other federal and state co-Trustees is participating as a cooperating agency pursuant to NEPA regulations (40 CFR 1508.5) and the *Trustee Council Standard Operating Procedures for Implementation of the Natural Resource Restoration for the Deepwater Horizon (DWH) Oil Spill (SOP)* (Trustee Council 2016).

Appendix C. Finding of No Significant Impact

C-3 PUBLIC PARTICIPATION

On October 31, 2018, the LA TIG posted a Notice of Intent (NOI) at <https://www.gulfspillrestoration.noaa.gov> informing the public that the LA TIG was considering location and design changes to the Lake Charles SCEC project originally selected in the Final RP/EA #2. The NOI also indicated that modifications to the Lake Charles SCEC project would be evaluated in a supplemental RP/EA, to be made available for public review and comment.

Notice of availability of the Draft Supplemental RP/EA was published in the Federal Register and Louisiana State Register on April 19, 2019 (Federal Register 84:16484, Louisiana Register Volume 45, No. 4). The public was also notified of the availability of the Draft Supplemental RP/EA for comment online (<http://www.gulfspillrestoration.noaa.gov/restoration-areas/louisiana>). Comments on the Draft Supplemental RP/EA were accepted from April 19, 2019, through May 20, 2019. During the public review period, the LA TIG hosted one public meeting in Lake Charles, Louisiana, on May 8, 2019, to facilitate the public review and comment process. The LA TIG accepted public comments during the public meeting, through web-based comment submissions, and via U.S. mail. The LA TIG received written comments from community associations, businesses, local agencies, colleges and universities, and non-governmental organizations. All comments received were reviewed and considered prior to finalizing the Supplemental RP/EA. Section 7 of the Final Supplemental RP/EA summarizes the comments received and the LA TIG's responses.

C-3.1 Adoption of the Final Supplemental RP/EA NEPA Analysis

Each federal agency on the LA TIG must make its own independent evaluation of the NEPA analysis in support of its decision-making responsibilities. In accordance with 40 CFR 1506.3(a) and the SOP, each of the federal agencies participating in the LA TIG has reviewed the Final Supplemental RP/EA, found that it meets the standards set forth in its own NEPA implementing procedures, and accordingly has adopted the NEPA analysis.

C-4 DESCRIPTION OF PROPOSED ACTION AND ALTERNATIVES

NEPA and the Council on Environmental Quality's NEPA regulations require the federal agency decisionmaker to consider the environmental effects of the Proposed Action and a reasonable range of alternatives, including the No Action Alternative (42 United States Code [USC] 4332; 40 CFR 1502.14). The Final Supplemental RP/EA considers a total of four alternatives for the Lake Charles SCEC project. A detailed description of each of the alternatives considered in the Final Supplemental RP/EA is provided in Section 2 of the Final Supplemental RP/EA.

C-4.1 Action Alternatives

Four alternatives for the Lake Charles SCEC project were analyzed in the Final Supplemental RP/EA. Alternatives A through C are action alternatives associated with the Lake Charles SCEC. The fourth alternative is the No Action Alternative. Alternative A is the original project scope and location of the Lake Charles SCEC, as defined in the Final RP/EA #2. Alternatives B and C are design variations of the collocation of the Lake Charles SCEC with the Lake Charles Children's Museum at the newly proposed Port Wonder facility. Under all action alternatives, the LA TIG would allocate \$7 million of Natural

Appendix C. Finding of No Significant Impact

Resource Damage Assessment (NRDA) funds for the Lake Charles SCEC. Table C-1 summarizes the action alternatives analyzed in the Final Supplemental RP/EA.

Table C-2. Action Alternatives

Alternative Name	Location	Summary	Preferred Alternative
Alternative A: Original Project Scope	Lake Charles southeast; Calcasieu Parish	Visitor's center, youth fishing pond, covered fishing pavilion, and other educational components and exhibits on state-owned property southeast of Lake Charles.	No
Alternative B: Revised Location without Fishing Pier	Lake Charles lakefront; Calcasieu Parish	Science center collocated with independent children's museum at planned Port Wonder facility. Would include immersive exhibits, aquaria, touch tanks, and outdoor walking trails.	No
Alternative C: Revised Location with Fishing Pier	Lake Charles lakefront; Calcasieu Parish	Science center collocated with independent children's museum at planned Port Wonder facility. Would include immersive exhibits, aquaria, touch tanks, and outdoor walking trails. Would also include a recreational fishing pier over Lake Charles.	Yes

C-4.2 No Action Alternative

Under the No Action Alternative (Alternative D), the LA TIG would not, at this time, select and implement additional recreational use restoration intended to compensate for lost natural resources or their services resulting from the DWH Oil Spill. Accordingly, the No Action Alternative would not meet the purpose and need for implementing alternatives that address lost natural resources and their services as described in Section 5.3.2 of the Final PDARP/PEIS and in Section 1.4 of the Final Supplemental RP/EA. The No Action Alternative would not meet the DWH Trustees' goals of providing and enhancing recreational opportunities. If the No Action Alternative was implemented, none of the action alternatives would be selected for implementation and restoration benefits and services associated with these action alternatives would not be achieved at this time. The LA TIG rejects the No Action Alternative as a viable means of compensating the public for the lost recreational use injuries caused by the DWH Oil Spill.

C-4.3 Preferred Alternative

After evaluating a total of four alternatives for the Lake Charles SCEC project, including the No Action Alternative, the LA TIG is proposing Alternative C: Revised Location with Fishing Pier as the preferred alternative for implementation. Based on the analysis presented in the Final Supplemental RP/EA, the LA TIG finds that the project modifications of Alternative C are consistent with OPA and the LA TIG supports selection of the modified project. This analysis remains subject to the results of additional consultations and reviews as required for compliance with all other laws, including consideration of any significant new circumstances or information presented as part of those processes.

C-5 ANALYSIS SUMMARY

The Proposed Action—which is to implement the Preferred Alternative C and associated project elements described in the Final Supplemental RP/EA—and alternatives were analyzed to determine the type and severity of potential environmental impacts that might result from the alternatives per NEPA. Section 4 of the Final Supplemental RP/EA provides the analysis needed to assess the significance of the impacts of the Proposed Action. The Proposed Action and alternatives were also evaluated in the Final Supplemental RP/EA using criteria established for OPA under 15 CFR 990.54 (Section 3). The Final Supplemental

Appendix C. Finding of No Significant Impact

RP/EA tiers from the environmental analysis conducted in the Final PDARP/PEIS, incorporates applicable analyses provided in the Final RP/EA #2, and evaluates the environmental consequences of additional alternatives considered in the Final Supplemental RP/EA. The Final Supplemental RP/EA evaluated both beneficial and adverse impacts of the Proposed Action.

The analysis included in the Final Supplemental RP/EA supports the following conclusions:

- The Proposed Action will have no significant adverse impacts to unique characteristics of the geographic areas. The Proposed Action is not expected to have any significant adverse effects on wetlands, floodplains, municipal water sources, ecologically critical areas, wild and scenic river corridors, park lands, wilderness, wilderness research areas, research natural areas, inventoried roadless areas, national recreation areas, or prime farmlands, particularly on a regional basis, beyond those disclosed and evaluated in the Final PDARP/PEIS. The effects on these geographic areas from the restoration techniques in the Final Supplemental RP/EA were evaluated in the Final Supplemental RP/EA and found to be within the scope of effects evaluated in the Final PDARP/PEIS. The purpose of the Proposed Action is to improve the condition of natural resources and provide recreational use opportunities lost as a result of the DWH Oil Spill.
- The effects of the Proposed Action on the quality of the human environment are not controversial. Public comments were received for the Draft Supplemental RP/EA between April 19, 2019, and May 20, 2019. Of the 11 public comments received, none of the comments indicate controversy or opposition of the alternatives considered in the Draft Supplemental RP/EA. Rather, the public comments received expressed support for the modified Lake Charles SCEC project.
- The Proposed Action neither establishes a precedent for future LA TIG actions with significant effects nor represents a decision in principle about a future consideration. Future LA TIG actions will be determined through separate planning processes.
- The Proposed Action will have no significant adverse cumulative impacts. Due to the primarily short-term nature and low intensity of impacts from the Proposed Action, this alternative would not substantially contribute to adverse cumulative impacts on any resource.
- The Proposed Action will have no significant adverse impacts on districts, sites, highways, structures, or objects listed in or eligible for listing in the National Register of Historic Places or cause the loss or destruction of significant scientific, cultural, or historical resources. The Proposed Action will be implemented in accordance with all applicable laws and regulations concerning the protection of cultural and historic resources.
- Based on information in the Final Supplemental RP/EA, the Proposed Action is not expected to violate federal, state, or local laws or requirements imposed for environmental protection. However, the project will be monitored appropriately, and approaches and designs may be applied, adopted, or modified from other similar projects as deemed necessary.
- The Proposed Action is not expected to impact Endangered Species Act-listed endangered or threatened species, or their critical habitat. No suitable habitat is present for the red-cockaded woodpecker (*Leuconotopicus borealis*) and the project site is outside known ranges for sea turtles and Gulf sturgeon (*Acipenser oxyrhynchus desotoi*).
- The Proposed Action will not have significant adverse impacts on vulnerable marine or coastal ecosystems. The RP/EA analyzed impacts to coastal-nearshore and marine habitats as well as essential fish habitat (EFH). Impacts to marine and estuarine species, EFH, and managed fish species would occur as a result of the fishing pier component under the Proposed Action. However, the impacts would be limited to localized areas because the footprint of the fishing pier is relatively small. Potential impacts to EFH, aquatic fauna, and managed species would be avoided or minimized to the extent practicable during design and construction. Best practices and conservation measures would be implemented to minimize the magnitude and duration of impacts

Appendix C. Finding of No Significant Impact

to EFH, aquatic fauna, and managed species. Although recreational pier fishing (catch and release) would increase from current levels over the long term, it would not be expected to have detectable adverse impacts on species.

- The Proposed Action is not expected to adversely affect biodiversity or ecosystem functioning (e.g., benthic productivity, predator-prey relationships, etc.).
- The Proposed Action will not adversely affect marine mammals protected under the Mammal Marine Protection Act (MMPA) or managed fish species under the jurisdiction of the National Oceanic and Atmospheric Administration due to the location of the action. The Proposed Action is not expected to result in the introduction or spread of a nonindigenous species. Any construction-related activities with potential for introduction of invasive species will follow provisions for invasive species management and best practices to minimize the risk of the introduction or spread of nonindigenous species.
- The Proposed Action will have no significant adverse impacts on public health and safety. The restoration activities will provide long-term benefits for improved recreational access, and best practices would be implemented on a site-specific basis to mitigate the potential for adverse impacts to occur to public health and safety during implementation.
- The Proposed Action is expected to comply with all applicable federal laws and regulations relevant to the project. Environmental reviews and consultations will be finalized prior to initiating the relevant project activities. Table C-2 provides a summary of the federal regulatory compliance review and approvals as of June 17, 2019. For all environmental statutes in which the compliance status is labeled as complete, no significant or adverse effects were found. Environmental reviews and consultations not yet completed will be finalized prior to initiating the relevant project activities.
- The Proposed Action has no highly uncertain, unique, or unknown risks. The land acquisition, habitat restoration and management activities, and conservation practices are successful, well-established, and commonly used practices for habitat restoration and land conservation.

Appendix C. Finding of No Significant Impact

Table C-2. Current Status of Federal Regulatory Compliance for Proposed Action

Alternative Name	Bald and Golden Eagle Protection Act (U.S. Fish and Wildlife Service [USFWS])	Coastal Barrier Resources Act (USFWS)	Coastal Zone Management Act	Endangered Species Act Section 7 (National Marine Fisheries Service [NMFS])	Endangered Species Act Section 7 (USFWS)	Essential Fish Habitat (NMFS)	Marine Mammal Protection Act (NMFS)	Marine Mammal Protection Act (USFWS)	Migratory Bird Treaty Act (USFWS)	National Historic Preservation Act	Rivers and Harbors Act/Clean Water Act (U.S. Army Corps of Engineers Permit)
Alternative C: Revised Location with Fishing Pier	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	In Progress

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C-6 LITERATURE CITED

Deepwater Horizon Oil Spill Trustees (DWH Trustees). 2016. *Deepwater Horizon Oil Spill: Final Programmatic Damage Assessment and Restoration Plan and Final Programmatic Environmental Impact Statement*. Available at: <http://www.gulfspillrestoration.noaa.gov/restoration-planning/gulf-plan>.

Louisiana Trustee Implementation Group (LA TIG). 2018. *Louisiana Trustee Implementation Group Final Restoration Plan/Environmental Assessment #2: Provide and Enhance Recreational Opportunities*. Available at: <http://www.gulfspillrestoration.noaa.gov/restoration-areas/louisiana>.

Trustee Council. 2016. *Trustee Council Standard Operating Procedures for Implementation of the Natural Resource Restoration for the Deepwater Horizon (DWH) Oil Spill*. November 15, 2016. Available at: <http://www.gulfspillrestoration.noaa.gov/sites/default/files/wp-content/uploads/DWH-SOPs.pdf>.

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C-7 DETERMINATION

Based on the information presented in this document and the analysis contained in the Final Supplemental RP/EA, it is hereby determined that implementation of the Restoration Plan (the Proposed Action) will not significantly impact the quality of the human environment, as described above. Therefore, an Environmental Impact Statement will not be prepared.

FOR THE U.S. DEPARTMENT OF THE INTERIOR

DEBORA L. MCCLAIN

Alternate Department of the Interior Natural Resources Trustee Official for the Louisiana Trustee Implementation Group

Date: _____

Appendix C. Finding of No Significant Impact

FOR THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

CHRISTOPHER D. DOLEY

Principal Representative, National Oceanic and Atmospheric Administration

Date: _____

TONY PENN

Chief, Assessment and Restoration Division

National Ocean Service

Date: _____

Appendix C. Finding of No Significant Impact

FOR THE U.S. DEPARTMENT OF AGRICULTURE

HOMER L. WILKES

Principal Representative, U.S. Department of Agriculture

Date: _____

Appendix C. Finding of No Significant Impact

FOR THE U.S. ENVIRONMENTAL PROTECTION AGENCY

MARY KAY LYNCH

Alternate to Principal Representative, U.S. Environmental Protection Agency

Date: _____

Resolution # LA-2022-025

LOUISIANA RESTORATION AREA TRUSTEE IMPLEMENTATION GROUP
of the
DEEPWATER HORIZON TRUSTEE COUNCIL

In re: Oil Spill by the Oil Rig “Deepwater Horizon” in the Gulf of Mexico on April 20, 2010,

Civil Action Nos. 10-4536; 10-04182; 10-03059; 13-4677; 13-158; 13-00123 (ED. La.)
MDL No. 2179

Resolution # LA-2022-025

Resolution of the Louisiana Trustee Implementation Group to Approve Changes to the Lake Charles Science Center and Educational Complex Project and Amend Resolution # LA-2019-025 to Fund Project Implementation

1. In accordance with the Oil Pollution Act of 1990 (OPA), the National Environmental Policy Act (NEPA), and the *Deepwater Horizon Oil Spill: Final Programmatic Damage Assessment and Restoration Plan and Final Programmatic Environmental Impact Statement (PDARP/PEIS)*, and the Trustee Council Standard Operating Procedures for Implementation of the Natural Resource Restoration for the *Deepwater Horizon (DWH) Oil Spill (TC SOPs)*, the undersigned representatives of the Louisiana Trustee Implementation Group (LA TIG) hereby approve minor design changes and approve the release of funds for the tasks and activities set forth below associated with implementation of the Lake Charles Science Center and Educational Complex (SCEC) Project (Project) selected in *Louisiana Trustee Implementation Group Deepwater Horizon Oil Spill Final Supplemental Restoration Plan/Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification (Supplemental RP/EA)*.
2. LA TIG Resolution # LA-2019-025 authorized the distribution and use of a portion of the funds approved for the Lake Charles SCEC Project in the Supplemental RP/EA for engineering and design (E&D) activities associated with the Project which were subtracted from the \$7,000,000 total Project budget. Following E&D activities, minor design changes were proposed to the dimensions of the SCEC and to the associated fishing pier, as described in the attached Evaluation of Changes document. This resolution approves the proposed design changes and amends # LA-2019-025 to authorize expenditure of the remaining \$6,550,000 of Project funds for construction-related activities and contingency, monitoring and adaptive management (MAM), and operations and maintenance (O&M) activities, consistent with the attached Implementation Work Plan. This amendment does not change the original authorized budget (\$7,000,000) for the Project.

Resolution # LA-2022-025

3. The tasks to be funded through this Resolution support the restoration of natural resources and services injured or lost as a result of the DWH oil spill in accordance with the Supplemental RP/EA and carry out the restoration goals identified in the Final PDARP/PEIS and the Record of Decision that provides and explains the Trustees’ selection of the Preferred Alternative (Alternative A) for the Programmatic Restoration Plan in the Final PDARP/PEIS. The tasks are also consistent with the Consent Decree resolving the civil actions referenced above.

4. Port Wonder, LLC will implement construction of the Project, with oversight from the Louisiana Department of Wildlife and Fisheries (LDWF) and the Coastal Protection and Restoration Authority (CPRA). The work to be performed will be conducted as described in the Supplemental RP/EA and attached Implementation Work Plan. LDWF will implement O&M and MAM activities, as described in the Supplemental RP/EA and attached Implementation Work Plan.

5. Through this amendment to Resolution # LA-2019-025, the LA TIG approves the expenditure of \$6,550,000 in “Provide and Enhance Recreational Opportunities” funds currently in the Louisiana Natural Resources Restoration Trust Fund (LNRRT Fund) to CPRA as follows:
 - \$5,487,500 for Port Wonder, LLC for construction-related activities, and
 - \$1,062,500 for LDWF to implement MAM and O&M activities.

Project Name	Project ID	TIG	Restoration Type	Resolution	Withdrawal from LNRRT Fund*	Total Authorized Project Budget
Lake Charles SCEC	211	LA	Rec Use	LA-2019-025	\$450,000	\$7,000,000
Lake Charles SCEC	211	LA	Rec Use	LA-2022-025	\$6,550,000	\$7,000,000

*The unexpended funds from the \$22 million originally allocated to the LMFERSC (Project ID 34) were de-obligated in Resolution # LA-2016-003. In Resolution # LA-2017-005, \$482,948 of those funds were reallocated to development of RP/EA #2 (Project ID 34). Resolution # LA-2018-020 allocated \$3 million to the PAC Fishing Piers (Project ID 149). Resolution # LA-2018-021 allocated \$6 million to Artificial Reefs (Project ID 148). Resolution # LA-2018-030 allocated \$27,500 to preliminary E&D for the Elmer’s Island Access Project (Project ID 157). Resolution # LA-2019-001 authorized \$60,686.35 of unspent funds authorized in # LA-2017-005 (development of RP/EA #2) and \$43,444.65 of unspent funds authorized in # LA-2017-011 (development of RP/EA #4 (Project ID 114)) for restoration planning activities for the Lake Charles SCEC Project modification. Resolution # LA-2019-025 previously authorized \$450,000 to CPRA to provide to Port Wonder, LLC for Final E&D activities. Resolution # LA-2020-004 transferred \$599,807.08 from PAC Fishing Piers Project to Atchafalaya Delta (Project ID 150). Resolution # LA-2020-005 transferred \$40,475 of unspent funds authorized in LA-2017-005 to RP/EA #4 development. Resolution # LA-2019-035 allocated \$5,475,500 to Elmer’s Island Access Project.

Resolution # LA-2022-025

6. This Resolution authorizes expenditure of funds for construction-related activities, MAM, and O&M activities for the Project, as described above.
7. These funds may only be used for the restoration activities authorized by this Resolution. Any other use of funds disbursed pursuant to this Resolution is prohibited. Any non-authorized use of disbursed funds must be reported to the full TIG immediately upon discovery of unauthorized use.
8. The LA TIG Trustees agree that all applicable consultations and regulatory compliance activities must be completed and appropriately documented prior to undertaking construction-related activities.
9. It is resolved that having reviewed these restoration planning activities, the duly authorized officials for the Louisiana TIG authorize the commitment and release of these funds. This Resolution may be authorized in counterparts.

Resolution # LA-2022-025


RESTORATION IN LOUISIANA TRUSTEE IMPLEMENTATION GROUP



LAWRENCE B. "BREN" HAASE
Representative for Louisiana

Resolution # LA-2022-025


RESTORATION IN LOUISIANA TRUSTEE IMPLEMENTATION GROUP



CHRISTOPHER D. DOLEY
Principal Representative, National Oceanic and Atmospheric Administration



MARY JOSIE BLANCHARD
Principal Representative, Department of the Interior



HOMER L. WILKES
Primary Representative, U.S. Department of Agriculture



MARY KAY LYNCH
Alternate to Principal Representative, U.S. Environmental Protection Agency

DATE OF LAST SIGNATURE: August 8, 2022

**Louisiana Trustee Implementation Group Evaluation of Changes to the
Lake Charles Science Center and Educational Complex Project
July 2022**

Introduction

Section 9.4.9 of the *Trustee Council Standard Operating Procedures for Implementation of the Natural Resource Restoration for the Deepwater Horizon (DWH) Oil Spill (2021)* (TC SOPs), states that proposed changes to any selected project may require a re-evaluation of determinations made in existing environmental compliance documents. Section 9.5.2 further states that Implementing Trustee(s) will notify the applicable Trustee Implementation Group (TIG) of project changes to determine whether additional restoration planning and environmental review—including opportunity for public comment—are necessary. The TC SOPs Section 9.5.2 provides several factors upon which, in the event of a project change, the TIG would conduct a project review:

1. The TIG will determine whether any change to the project is consistent with the environmental review in the respective restoration plan/National Environmental Policy Act (NEPA) analysis, or whether there are substantial changes that are relevant to environmental concerns.
2. The TIG will assess whether there are significant new circumstances or information relevant to environmental concerns not addressed in the impact analysis of the respective restoration plan/NEPA analysis [40 CFR § 1502.9 (c)].
3. The TIG will evaluate whether the proposed changes affect project selection under the Oil Pollution Act (OPA) natural resource damage assessment regulations.

The Louisiana Coastal Protection and Restoration Authority (CPRA), in conjunction with the Louisiana Department of Wildlife and Fisheries (LDWF), as Implementing Trustees, determined that a change to the project “Lake Charles Science Center and Educational Complex (SCEC)” (Project) is necessary, notified the Louisiana TIG of the proposed project changes, and presents this analysis that evaluates those changes in accordance with the above factors.

Project Background

The original scope and design of the Lake Charles SCEC project was evaluated in the Draft and Final RP/EA #2. Following release of the Final RP/EA #2, the City of Lake Charles requested that the LA TIG consider collocating the Lake Charles SCEC with the City’s planned Lake Charles Children’s Museum (LCCM). The LA TIG prepared a Draft Supplemental RP/EA, and subsequently, a Final Supplemental RP/EA to evaluate modifications to the Lake Charles SCEC project and consider alternatives consistent with the purpose and need of the original project. The Project was analyzed and selected for implementation in the *Louisiana Trustee Implementation Group Deepwater Horizon Oil Spill Final Supplemental Restoration Plan/Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification (Supplemental RP/EA)* in accordance with the OPA, the OPA NRDA regulations and NEPA and its implementing regulations. Based on the NEPA analysis, a finding of no significant impact (FONSI) was prepared. This memo provides information about proposed changes to the Project.

Original Project Scope

The Lake Charles SCEC would be located within the planned Port Wonder facility, on the north shore of Lake Charles. The site location has a tentative address of 1011 N. Lakeshore Drive and is south of

Interstate 10 (I-10). Port Wonder would be situated on approximately 8.5 acres between an existing parking garage and a cypress pond alligator viewing area. The Lake Charles SCEC would be operated by LDWF and collocated with the Lake Charles Children's Museum (LCCM). A special purpose entity (SPE) is being created to design, construct, own, and operate the buildings and grounds for the Port Wonder facility.

Although the Lake Charles SCEC and the LCCM would be distinct and separately funded projects, siting the Lake Charles SCEC adjacent to the LCCM would offer potential synergies, including enhanced visibility, improved access, and a location in a natural environment in the Lake Charles area and southwest Louisiana. The collocation of the two attractions within the Port Wonder facility would provide enhanced opportunities for the public to play and learn in one centralized area that is located near other recreational amenities, such as the Lake Charles waterfront and city parks, rather than visiting separate venues in different parts of the City.

The Port Wonder facility is planned to encompass approximately 28,000 square feet of building area. The building would contain an approximately 6,900-square-foot science center operated by LDWF, an approximately 12,300-square-foot children's museum operated by an independent non-profit organization, the LCCM, and an approximately 8,800 square feet of shared space that would include a lobby, bathrooms, classrooms, offices, a break room, and other miscellaneous support space. The following outdoor amenities would be constructed at Port Wonder: public outdoor exhibits, play area, parking, and landscaping. Approximately 6,900 square feet of outdoor program area would be allocated to the Lake Charles SCEC, which is currently designed with an enclosed nature trail and play area. The approximate facility dimensions and specific outdoor elements constructed in the outdoor area are subject to change as the engineering and design phase continues. The Lake Charles SCEC would include immersive exhibits, walking trails, aquaria, and touch tanks to educate visitors on topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs. Walking trails would support programs and/or signage to educate the public on Louisiana's natural environment and wildlife.

A recreational fishing pier over Lake Charles would be constructed to provide outdoor recreational activities to Port Wonder visitors. The new fishing pier would provide ADA-compliant recreational fishing access. The fishing pier may include a shaded pavilion to be used for educational programs and general public enjoyment, if funding is available. The fishing pier would provide a real-time educational connection between the information presented in the Lake Charles SCEC indoor displays and the immediately adjacent Lake Charles waterbody. The fishing pier would offer opportunities for Port Wonder visitors as well as other members of the public to fish (catch and release), connect with nature, and enjoy the scenery overlooking Lake Charles. This improvement would increase recreational fishing opportunities for all visitors and enhance the overall outdoor experience at Port Wonder. No fee would be charged to use the fishing pier and the public would be able to access the pier using the boardwalks and sidewalks connecting Port Wonder to other nearby facilities, thus, adding to the visitors' recreational opportunities and experiences. The fishing pier would be approximately 150-foot-long and 15-foot-wide covered pier constructed from large, marine-grade, pressure-treated timber members and stainless-steel fasteners.

Description of Project Change

Due to the increased cost of labor and materials since the Project was originally approved, the final Engineering and Design (E&D) of the Project incorporates minor changes in the overall square footage of the Port Wonder facility and associated SCEC components from the approximate dimensions contained

in the Supplemental RP/EA. These changes are summarized in the table below. Although these changes result in a reduction in building size, there are no changes to the immersive educational exhibits and related aspects of the SCEC Project.

	Original SF	Modified SF
Entirety of Port Wonder	28,000	23,104
SCEC (LDWF portion)	6,900	5,456
Outdoor program area	6,900	No change
Shared space	8,800	5,317

In addition, the dimensions of the fishing pier have been reduced from an estimated 150 feet long and 15 feet wide to approximately 80 feet long and 10 feet wide. The pier may be constructed of steel instead of wood, as recommended during Project E&D, due to the localized soil conditions. This change would increase the durability of the structure and reduce maintenance. The pier will also include a shaded pavilion for outreach activities. The total estimated construction cost of Port Wonder has increased from \$18.2 million, as estimated in the Supplemental RP/EA, to \$28 million. However, the additional funding needed to construct Port Wonder has been secured. There is no change in cost to the NRDA-funded SCEC portion of the project.

Determination of Need for Additional NEPA Analysis

There are no changes in the NEPA determination. All changes fall within the affected environment described in the Supplemental RP/EA, and the impacts to project area environmental resources would not differ from those described in the original analysis.

Determination of Need for Additional OPA NRDA Restoration Planning

The proposed changes do not affect the selection of the Project under OPA. The reductions to the dimensions of the Port Wonder facility and SCEC Project components and changes to the fishing pier would not impact the educational and recreational benefits of the Project or its goals and objectives. There are no proposed changes in cost or cost effectiveness to the NRDA-funded portion of the project, and the effects on environmental resources and public health and safety would not differ from those described in the Supplemental RP/EA. Therefore, application of the OPA analysis to the proposed changes does not differ substantially from the original OPA analysis in the Supplemental RP/EA and its consistency with the Final PDARP/PEIS. Consequently, supplemental analysis under the OPA is not required.

Determination of Need for Additional Environmental Compliance

All applicable best management practices (BMPs), conditions, and other mitigation commitments for the Project discussed in the Supplemental RP/EA and biological evaluation forms that were completed for the Project remain valid and in effect. Any additional conditions required by permitting would be adhered to. The proposed changes do not result in any need for additional environmental compliance.

Conclusions

The Project changes presented above have been evaluated with respect to the Trustee Council SOPs and the following outcomes have been determined:

- 1) The proposed changes to the Project are consistent with the environmental review in the Supplemental RP/EA and accompanying NEPA review and would result in no substantial changes that are relevant to environmental concerns.

- 2) There are no significant new circumstances or information relevant to environmental concerns not addressed in the impact analysis of the Supplemental RP/EA and accompanying NEPA review.
- 3) Project changes were evaluated for any potential effect on Project selection under OPA and determined to have had no such affect.
- 4) Project changes were evaluated for any potential need for additional consultations or reviews for environmental compliance. Existing completed consultations have been reviewed and remain valid for the Project change.

In summary, the proposed changes do not impact the overall Project objectives, and the environmental consequences of the change to the Project would not differ significantly from the original scope. Therefore, no further analyses under OPA or NEPA are necessary. The original public comment period conducted for the Supplemental RP/EA solicited public input, and the Project is supported by the public. No additional public comment is necessary to implement this change.

**Louisiana Trustee Implementation Group
Implementation Work Plan for
Lake Charles Science Center and Educational Complex (SCEC)
July 2022**

This *Deepwater Horizon* (DWH) Implementation Work Plan outlines the tasks and activities to be undertaken to implement the Lake Charles Science Center and Educational Complex (SCEC) Project (project), authorized by the Louisiana Trustee Implementation Group (LA TIG) in the *Louisiana Trustee Implementation Group Deepwater Horizon Oil Spill Final Supplemental Restoration Plan/Environmental Assessment for the Lake Charles Science Center and Educational Complex Project Modification (Supplemental RP/EA)* and Resolution # LA-2019-025¹. The Coastal Protection and Restoration Authority (CPRA) and the Louisiana Department of Wildlife and Fisheries (LDWF) are the implementing agencies for this project.

ACTIVITIES

Construction-Related Activities

1. Activities and responsibilities. Includes all activities necessary for project implementation inclusive of, but not limited to activities described in Supplemental RP/EA. Port Wonder, LLC, with oversight from CPRA and LDWF, will be responsible for all construction-related activities on the project as outlined in Supplemental RP/EA.
2. Funding. The funding source for construction-related activities is DWH Natural Resource Damage (NRD) funds.
3. Timeframe. Port Wonder, LLC, with oversight from CPRA and LDWF, will be responsible for construction-related activities, which will take approximately 24 months.

Operation and Maintenance

1. Activities and responsibilities. The operation and maintenance of the project and the funding of the same are the responsibility of LDWF.
2. Funding. LDWF will utilize DWH NRD funds allocated to the project for routine operation and maintenance activities. In addition, there will be a minimal charge for admission to the SCEC indoor exhibits, which will all be dedicated to SCEC operation and maintenance. Any leftover DWH NRD funds for operation and maintenance and/or

¹ LA TIG Resolution # LA-2019-025, which was approved on August 2, 2019, approved the expenditure of \$450,000 in "Provide and Enhance Recreational Opportunities" funds to CPRA for Port Wonder, LLC to complete final E&D activities for the Lake Charles Science Center and Educational Complex Project. These activities have been completed.

any surplus revenue in a given year will be retained for use in covering SCEC operating expenses in future years.

3. Timeframe. LDWF will conduct reasonable and appropriate operation and maintenance with respect to this project for an estimated 15 years, as outlined in Supplemental RP/EA.

Monitoring

1. Activities and responsibilities. LDWF shall monitor the project consistent with the project Monitoring and Adaptive Management (MAM) Plan and Trustee Council Standard Operating Procedures (TC SOPs), report out to the TIG at least biannually (or when any specific issue warrants notification), and as applicable, take corrective action as instructed by the LA TIG.
2. Funding. The funding source for monitoring activities will be DWH NRD funds.
3. Timeframe. LDWF will conduct monitoring as outlined in the project MAM Plan.

BUDGET

The total estimated project cost is \$7,000,000. The project budget includes the following items:

Activity	Responsible Party	Total
Final E&D	Port Wonder, LLC	\$450,000
Construction related activities	Port Wonder, LLC	\$5,487,500
Operation and Maintenance	LDWF	\$850,000
Monitoring and Adaptive Management	LDWF	\$212,500
Total		\$7,000,000

Any costs incurred or obligated for any activity over and above the project budget must be approved in advance and in writing by the LA TIG.

REPORTING REQUIREMENTS/DELIVERABLES

1. Project Implementation. CPRA, with assistance from LDWF, will provide financial and implementation project status to the LA TIG at regularly scheduled LA TIG meetings (and at least biannually), upon discovery of any significant changes to the project or its schedule, and as requested. Reporting Requirements for project implementation will continue until construction of the infrastructure and improvements described in the Supplemental RP/EA is complete. At any time, the LA TIG may request CPRA/LDWF to provide a status update on implementation and monitoring of the Project. Upon request

and justification by CPRA, and as consistent with the TC SOPs, the LA TIG may grant flexibility in meeting the reporting requirements of this Implementation Work Plan. CPRA, in conjunction with LDWF, will update project records in DIVER at least annually, and as needed following the TC SOPs, throughout the planning, execution, and post-execution stages. These updates will include, but are not limited to, the following: contracting actions, financial expenditures, environmental compliance, planning and construction milestones and outcomes, and long-term activities, including monitoring and operations, management, and maintenance, as applicable.

2. **Project Monitoring.** LDWF will provide a report to the LA TIG one year after construction is complete describing the monitoring activity in accordance with the MAM Plan. The monitoring report should describe 1) the monitoring activity; 2) date of each activity; 3) expenditures; and 4) information collected. CPRA, in conjunction with LDWF, will be responsible for reporting on general monitoring activities as part of the project reporting, following the TC SOPs, into DIVER.

Reporting requirements for project monitoring will continue for the duration of the monitoring activities specified in the MAM Plan.

3. **Letter of Completion.** Within 45 days of completion of all requirements specified in this work plan, CPRA will submit a letter of completion to the LA TIG. This letter will certify that all work has been completed through a final monitoring report and provide a final accounting of expenditures, funds balance, including interest, and the total amount of funds that will be returned, if required.
4. **Form.** All project reporting will be in the form specified by CPRA and consistent with the reporting requirements in the Supplemental RP/EA, and the TC SOPs.

ADDITIONAL TERMS:

1. CPRA and/or LDWF will notify the LA TIG of material project changes during design or construction before taking further action on the project. Notifications will include a brief discussion of the change, impact, and proposed path forward. Any material project changes must be approved by the LA TIG.
2. All environmental compliance is complete. All compliance documents will be posted to the project file on the LA TIG SharePoint site.

Environmental Compliance	Status
Bald and Golden Eagle Protection Act USFWS	Complete
Coastal Zone Management Act (CZMA)	Complete
Endangered Species Act (ESA) Section 7 USFWS	Complete
Essential Fish Habitat (EFH) NMFS	Complete
Marine Mammal Protection Act (MMPA) USFWS	Complete
Marine Mammal Protection Act (MMPA) NMFS	Complete
Migratory Bird Treaty Act (MBTA) USFWS	Complete
National Historic Preservation Act NHPA	Complete
Rivers and Harbors Act/Clean Water Act USACE Permit	Complete

Form 38475 — 514 - W27 - Aquatic Plant Control - Supplies Adjustment

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(124,330)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(124,330)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(124,330)
TOTAL OPERATING EXPENSES	\$(124,330)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(124,330)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	(124,330)
Total:	\$(124,330)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	There is a need to adjust the budget to match the legislatively mandated fund balance of \$5,000,000. Therefore, supplies is being reduced because the Office of Fisheries is purchasing less Herbicide mix and is having an outside source provide herbicide spraying. The spraying provided by an outside source is already included in the Operating budget.
Cite performance indicators for the adjustment.	This request is directly tied to Performance Indicator 4090.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 38476 — 514 - W04 - Artificial Reef - Other Charges Adjustment

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Artificial Reef Development Fund	(500,000)
Total:	\$(500,000)

Question	Narrative Response
Explain the need for this request.	Other Charges is being reduced in a result of the Gulf States Menhaden Contract being completed.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 38477 — 514 - W33 - Crab Development - Professional Services Adj.

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(132,462)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(132,462)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(132,462)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(132,462)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crab Development, Management & Derelict Crab Trap Removal	(132,462)
Total:	\$(132,462)

Question	Narrative Response
Explain the need for this request.	Professional Services is being reduced as a result of a Fishery Certification contract that has been completed and the remaining balance is no longer needed.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 38479 — 514 - W40 - Saltwater Fish Research - Operating Services Adj

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(109,891)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(109,891)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(109,891)
Supplies	—
TOTAL OPERATING EXPENSES	\$(109,891)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(109,891)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Saltwater Fish Research and Conservation Fund	(109,891)
Total:	\$(109,891)

Question	Narrative Response
Explain the need for this request.	This fund is being reduced due to Repair and Maintenance Services are now being covered by Conservation due to Indirect Costs.
Cite performance indicators for the adjustment.	This is not directly related to any performance indicators.
What would the impact be if this is not funded?	There is no expected programmatic impact at this time.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 38481 — 514 - W43 - Oyster Resource Management - Professional Serv

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Oyster Resource Management Account	500,000
Total:	\$500,000

Question	Narrative Response
Explain the need for this request.	Professional Services budget is necessary to carry out mandates set forth in Act 1 of the 2023 Regular Session. The Office of Fisheries will be requesting a RFP for Oyster Lease Evaluation and Reporting.
Cite performance indicators for the adjustment.	This request directly influences General Performance Indicator 25193 to collect oyster samples.
What would the impact be if this is not funded?	The Office of Fisheries would not carry out the mission to manage the oyster resources throughout Louisiana.
Is revenue a fixed amount or can it be adjusted?	There were specific line item amounts in Act 1 of the 2023 Regular Session, this amount is restricted to particular activities.
Is the expenditure of these revenues restricted?	There were specific line item amounts in Act 1 of the 2023 Regular Session, this amount is restricted to particular activities.
Additional information or comments.	

Form 38482 — 514 - W44 - Charter Boat - Other Charges Adjustment

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	400,641
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,641

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	400,641
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$400,641
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,641

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Charter Boat Fishing Fund	400,641
Total:	\$400,641

Question	Narrative Response
Explain the need for this request.	It is necessary to increase the budget to ensure that 10% of the overall revenue from charter boat fishing guide licenses is provided to the Charter Boat Association to promote the industry and protect the fishery as mandated by R.S. 302.9 (G). The increase is based off of the current year Fund Balance.
Cite performance indicators for the adjustment.	This request is not directly related to a specific performance indicator
What would the impact be if this is not funded?	The Office of Fisheries would not be compliance with Louisiana law.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is based on the estimated revenue from charter guide licenses not be purchased.
Is the expenditure of these revenues restricted?	The requested revenue is based on the estimated revenue from charter guide licenses not be purchased.
Additional information or comments.	

Form 38483 — 514 - Federal Adjustments

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(28,923,656)
TOTAL MEANS OF FINANCING	\$(28,923,656)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(5,391,369)
Other Charges	(23,532,287)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(23,532,287)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(28,923,656)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The reductions in Professional Services and Other Charges are from completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 38922 — 514 - IAT Expense Adjustment - HCM/SRM

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,954
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,954

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	18,954
TOTAL OTHER CHARGES	\$18,954
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,954

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	18,954
Total:	\$18,954

Question	Narrative Response
Explain the need for this request.	Adjustments for LaGOV HCM & SRM. HCM Total = (\$1,358.00). SRM Total = \$20,312.00.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The agency will be unable to pay for obligated expenses to OTS.
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 40332 — 514 - W01 - Conservation IAT Expense Adjustment

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(125,046)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,046)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(125,046)
TOTAL OTHER CHARGES	\$(125,046)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,046)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(125,046)
Total:	\$(125,046)

Question	Narrative Response
Explain the need for this request.	It is necessary to reduce the budget to stay in line with prior-year expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 40342 — 514 - IT Equipment

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	59,289
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,289

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	59,289
TOTAL OTHER CHARGES	\$59,289
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,289

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	59,289
Total:	\$59,289

Question	Narrative Response
Explain the need for this IT request.	Acquisitions purchased through OTS. List attached.
Provide details related to this request.	List Attached.
Cite performance indicators for the adjustment.	The activities for which this electronic equipment is necessary is tied to every performance indicator within the Office of Fisheries.
What would the impact be if this is not funded?	The agency would not fulfill the mission of the Office of Fisheries.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is based on the cost of the equipment; therefore, if it is adjusted the equipment could not be purchase.
Is the expenditure of these revenues restricted?	No

FY2026 IAT
Office of Fisheries

Fund	Description	Quantity	Amt/Unit	Total Amount
51400W0100	24" computer monitor	2	\$ 169.00	\$ 338.00
51400W0100	Dell docking station	1	\$ 189.00	\$ 189.00
51400W0100	Enhanced GIS laptop	1	\$ 1,368.00	\$ 1,368.00
51400W0100	Dell 24" Monitor- P2224H	4	\$ 169.00	\$ 676.00
51400W0100	Dell 27" Monitor- P2722H	2	\$ 219.00	\$ 438.00
51400W0100	Dell Desktop	1	\$ 948.00	\$ 948.00
51400W0100	Dell Docking Station	6	\$ 189.00	\$ 1,134.00
51400W0100	Dell Enhanced Desktop	3	\$ 1,107.00	\$ 3,321.00
51400W0100	Dell Enhanced Laptop, Docking Station and Briefcase	1	\$ 1,608.00	\$ 1,608.00
51400W0100	Dell Enhanced Laptop, Docking Station and Monitor	4	\$ 1,747.00	\$ 6,988.00
51400W0100	Dell Laptop	4	\$ 1,218.00	\$ 4,872.00
51400W0100	Dell Laptop	1	\$ 1,248.00	\$ 1,248.00
51400W0100	Dell Pro Wireless Keyboard & Mouse	6	\$ 31.00	\$ 186.00
51400W0100	Dell Standard Laptop, Docking Station and Briefcase	10	\$ 1,437.00	\$ 14,370.00
51400W0100	Standard Dell Latitude 5400	15	\$ 1,218.00	\$ 18,270.00
51400W0100	Starlink Receiver	1	\$ 2,835.00	\$ 2,835.00
51400W0100	Tablet	5	\$ 100.00	\$ 500.00
CONSERVATION TOTAL				\$ 59,289.00

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,032,021	(3,859,689)	—	17,172,332
FEES & SELF-GENERATED	5,540,975	(89,787)	(100,000)	5,351,188
STATUTORY DEDICATIONS	28,903,056	(1,944,523)	225,046	27,183,579
FEDERAL FUNDS	81,813,533	(64,493,596)	—	17,319,937
TOTAL MEANS OF FINANCING	\$137,289,585	\$(70,387,595)	\$125,046	\$67,027,036
Salaries	14,298,157	1,177,998	—	15,476,155
Other Compensation	482,200	(203,719)	—	278,481
Related Benefits	7,377,212	1,841,683	—	9,218,895
TOTAL PERSONAL SERVICES	\$22,157,569	\$2,815,962	—	\$24,973,531
Travel	137,412	3,077	—	140,489
Operating Services	14,617,751	1,518,445	—	16,136,196
Supplies	8,146,343	(2,341,321)	—	5,805,022
TOTAL OPERATING EXPENSES	\$22,901,506	\$(819,799)	—	\$22,081,707
PROFESSIONAL SERVICES	\$8,323,113	\$(5,254,033)	—	\$3,069,080
Other Charges	79,131,550	(67,404,474)	—	11,727,076
Debt Service	—	—	—	—
Interagency Transfers	1,819,955	(120,102)	125,046	1,824,899
TOTAL OTHER CHARGES	\$80,951,505	\$(67,524,576)	\$125,046	\$13,551,975
Acquisitions	2,000,687	388,048	—	2,388,735
Major Repairs	955,205	6,803	—	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$2,955,892	\$394,851	—	\$3,350,743
TOTAL EXPENDITURES	\$137,289,585	\$(70,387,595)	\$125,046	\$67,027,036
Classified	232	—	—	232
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	53

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5141 Fisheries
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	(100,000)	(100,000)
STATUTORY DEDICATIONS	225,046	225,046
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	\$125,046	\$125,046
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	125,046	125,046
TOTAL OTHER CHARGES	\$125,046	\$125,046
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	\$125,046	\$125,046
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,032,021	(3,859,689)	—	17,172,332
FEES & SELF-GENERATED	5,540,975	(89,787)	(100,000)	5,351,188
STATUTORY DEDICATIONS	28,903,056	(1,944,523)	225,046	27,183,579
FEDERAL FUNDS	81,813,533	(64,493,596)	—	17,319,937
TOTAL MEANS OF FINANCING	\$137,289,585	\$(70,387,595)	\$125,046	\$67,027,036
Salaries	14,298,157	1,177,998	—	15,476,155
Other Compensation	482,200	(203,719)	—	278,481
Related Benefits	7,377,212	1,841,683	—	9,218,895
TOTAL PERSONAL SERVICES	\$22,157,569	\$2,815,962	—	\$24,973,531
Travel	137,412	3,077	—	140,489
Operating Services	14,617,751	1,518,445	—	16,136,196
Supplies	8,146,343	(2,341,321)	—	5,805,022
TOTAL OPERATING EXPENSES	\$22,901,506	\$(819,799)	—	\$22,081,707
PROFESSIONAL SERVICES	\$8,323,113	\$(5,254,033)	—	\$3,069,080
Other Charges	79,131,550	(67,404,474)	—	11,727,076
Debt Service	—	—	—	—
Interagency Transfers	1,819,955	(120,102)	125,046	1,824,899
TOTAL OTHER CHARGES	\$80,951,505	\$(67,524,576)	\$125,046	\$13,551,975
Acquisitions	2,000,687	388,048	—	2,388,735
Major Repairs	955,205	6,803	—	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$2,955,892	\$394,851	—	\$3,350,743
TOTAL EXPENDITURES	\$137,289,585	\$(70,387,595)	\$125,046	\$67,027,036
Classified	232	—	—	232
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	53

TECHNICAL AND OTHER ADJUSTMENTS

Form 38920 — 514 - T/OAP - IAT Expense Adj. Direct Bill (HRM-SRM)

5141 - Fisheries

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	125,046
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,046

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	125,046
TOTAL OTHER CHARGES	\$125,046
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$125,046

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	125,046
Total:	\$125,046

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>OTS - Direct Bill (HCM and SRM Adjustment) Means of Finance Substitution between agencies to pay HCM and SRM from the agency billed by OTS. Agency 511 - Office of Management and Finance (OMF) - Transferring Out: \$514,827 (\$131,165 HCM; \$383,662 SRM) Agency 512 - Office of the Secretary (Enforcement Program) - Transferring In: \$198,682 (\$45,138 HCM; \$153,544 SRM) Agency 513 - Office of Wildlife - Transferring In: \$191,099 (\$45,669 HCM; \$145,430 SRM) Agency 514 - Office of Fisheries - Transferring In: \$125,046 (\$40,358 HCM; \$84,688 SRM)</p>
<p>Cite performance indicators for the adjustment.</p>	
<p>What would the impact be if this is not funded?</p>	<p>Although OTS bills each agency within the department, the department would continue utilizing journal vouchers making the payments from Agency 511 OMF.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	
<p>Is the expenditure of these revenues restricted?</p>	
<p>Additional information or comments.</p>	

Form 40350 — 514 - T/OAP - Fees & Self-Gen - MOF Swap to Conservation

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(100,000)
Total:	\$(100,000)

Statutory Dedications

	Amount
Conservation Fund	100,000
Total:	\$100,000

Question	Narrative Response
Explain the need for this request.	The previously budgeted Salaries and Related Benefits for the Self-Generated Fund were originally for an anticipated Award from a National Fish and Wildlife Foundation award, but the award fell through was not granted.
Cite performance indicators for the adjustment.	This request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	It could be adjusted at the agency's discretion.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 40355 — 514 -T/OAP - W33 - Crab Dev - MOF Swap to Conservation

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	144,367
Crab Development, Management & Derelict Crab Trap Removal	(144,367)
Total:	—

Question	Narrative Response
Explain the need for this request.	It is necessary to reduce the budget based on annual revenue as not to over expend the fund balance. It was determined that the previously budgeted Salaries and Related Benefits was inflated and not necessary to carry out the objectives of this Fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 40356 — 514 - T/OAP - W42 - Shrimp Dev - MOF Swap from Conservation

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(61,000)
Shrimp Development and Management Account	61,000
Total:	—

Question	Narrative Response
Explain the need for this request.	This additional budget is necessary to cover annual expenditures associated with shrimp management. The current budget does not support the necessary activities and additional expenditures are covered with Conservation. The previously budgeted Salaries and Related Benefits for the Shrimp Development Fund was under-estimated and therefore the move from the Conservation Fund is necessary to carry out the objectives within the Shrimp Development Fund.
Cite performance indicators for the adjustment.	This request is associated with General Performance Indicators 25492 and 13285 as activities funded with this budget impact the management of the shrimp fishery.
What would the impact be if this is not funded?	If there is no Conservation budget available to cover activities associated with shrimp management, then certain activities will be cancelled and the agency would not be able to properly manage the shrimp fishery throughout Louisiana.
Is revenue a fixed amount or can it be adjusted?	The revenue amount is not fixed; however, activities not covered by this fund will be covered with Conservation and that budget is necessary to carry out other activities within the Office of Fisheries.
Is the expenditure of these revenues restricted?	The revenue amount is not fixed; however, activities not covered by this fund will be covered with Conservation and that budget is necessary to carry out other activities within the Office of Fisheries.
Additional information or comments.	

Form 40359 — 514 - T/OAP - W22-Shrimp Mrkting - MOF Swap to Conservation

5141 - Fisheries

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	150,000
Shrimp Marketing and Promotion Account	(150,000)
Total:	—

Question	Narrative Response
Explain the need for this request.	The Attorney General's Office was tasked to provide assistance with a lawsuit related to Turtle Excluder Devices (TEDS) , but is no longer involved in the efforts, resulting in a reduction of \$150,000 in IAT Expenses for the Shrimp Marketing Fund. This was reflected on the OTS IAT Detail Line for the FY25 Budget. The Funding should go back to Conservation to Fund OTS expenses.
Cite performance indicators for the adjustment.	This adjustment is not directly related to any performance indicators.
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.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,032,021	(3,859,689)	—	—	17,172,332
FEES & SELF-GENERATED	5,540,975	(89,787)	(100,000)	—	5,351,188
STATUTORY DEDICATIONS	28,903,056	(1,944,523)	225,046	—	27,183,579
FEDERAL FUNDS	81,813,533	(64,493,596)	—	—	17,319,937
TOTAL MEANS OF FINANCING	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036
Salaries	14,298,157	1,177,998	—	—	15,476,155
Other Compensation	482,200	(203,719)	—	—	278,481
Related Benefits	7,377,212	1,841,683	—	—	9,218,895
TOTAL PERSONAL SERVICES	\$22,157,569	\$2,815,962	—	—	\$24,973,531
Travel	137,412	3,077	—	—	140,489
Operating Services	14,617,751	1,518,445	—	—	16,136,196
Supplies	8,146,343	(2,341,321)	—	—	5,805,022
TOTAL OPERATING EXPENSES	\$22,901,506	\$(819,799)	—	—	\$22,081,707
PROFESSIONAL SERVICES	\$8,323,113	\$(5,254,033)	—	—	\$3,069,080
Other Charges	79,131,550	(67,404,474)	—	—	11,727,076
Debt Service	—	—	—	—	—
Interagency Transfers	1,819,955	(120,102)	125,046	—	1,824,899
TOTAL OTHER CHARGES	\$80,951,505	\$(67,524,576)	\$125,046	—	\$13,551,975
Acquisitions	2,000,687	388,048	—	—	2,388,735
Major Repairs	955,205	6,803	—	—	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$2,955,892	\$394,851	—	—	\$3,350,743
TOTAL EXPENDITURES	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036
Classified	232	—	—	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Aquatic Plant Control Dedicated Fund Account	5,294,210	(227,687)	—	—	5,066,523
Fees & Self-generated	150,000	130,000	(100,000)	—	180,000
Oyster Sanitation Dedicated Fund Account	96,765	7,900	—	—	104,665
Total:	\$5,540,975	\$(89,787)	\$(100,000)	—	\$5,351,188

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Artificial Reef Development Fund	8,112,163	(478,118)	—	—	7,634,045
Charter Boat Fishing Fund	415,809	400,641	—	—	816,450
Conservation Fund	10,308,309	2,810,360	458,413	—	13,577,082
Crab Development, Management & Derelict Crab Trap Removal	379,148	(133,425)	(144,367)	—	101,356
Oyster Development Fund	149,989	1,499	—	—	151,488
Oyster Resource Management Account	7,776,749	(4,432,187)	—	—	3,344,562
Public Oyster Seed Ground Development Account	—	—	—	—	—
Saltwater Fish Research and Conservation Fund	1,409,891	(102,249)	—	—	1,307,642
Shrimp Development and Management Account	119,000	—	61,000	—	180,000
Shrimp Marketing and Promotion Account	231,998	(11,044)	(150,000)	—	70,954
Total:	\$28,903,056	\$(1,944,523)	\$225,046	—	\$27,183,579

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,032,021	(3,859,689)	—	—	17,172,332
FEES & SELF-GENERATED	5,540,975	(89,787)	(100,000)	—	5,351,188
STATUTORY DEDICATIONS	28,903,056	(1,944,523)	225,046	—	27,183,579
FEDERAL FUNDS	81,813,533	(64,493,596)	—	—	17,319,937
TOTAL MEANS OF FINANCING	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036
Salaries	14,298,157	1,177,998	—	—	15,476,155
Other Compensation	482,200	(203,719)	—	—	278,481
Related Benefits	7,377,212	1,841,683	—	—	9,218,895
TOTAL PERSONAL SERVICES	\$22,157,569	\$2,815,962	—	—	\$24,973,531
Travel	137,412	3,077	—	—	140,489
Operating Services	14,617,751	1,518,445	—	—	16,136,196
Supplies	8,146,343	(2,341,321)	—	—	5,805,022
TOTAL OPERATING EXPENSES	\$22,901,506	\$(819,799)	—	—	\$22,081,707
PROFESSIONAL SERVICES	\$8,323,113	\$(5,254,033)	—	—	\$3,069,080
Other Charges	79,131,550	(67,404,474)	—	—	11,727,076
Debt Service	—	—	—	—	—
Interagency Transfers	1,819,955	(120,102)	125,046	—	1,824,899
TOTAL OTHER CHARGES	\$80,951,505	\$(67,524,576)	\$125,046	—	\$13,551,975
Acquisitions	2,000,687	388,048	—	—	2,388,735
Major Repairs	955,205	6,803	—	—	962,008
TOTAL ACQ. & MAJOR REPAIRS	\$2,955,892	\$394,851	—	—	\$3,350,743
TOTAL EXPENDITURES	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036
Classified	232	—	—	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Aquatic Plant Control Dedicated Fund Account	5,294,210	(227,687)	—	—	5,066,523
Fees & Self-generated	150,000	130,000	(100,000)	—	180,000
Oyster Sanitation Dedicated Fund Account	96,765	7,900	—	—	104,665
Total:	\$5,540,975	\$(89,787)	\$(100,000)	—	\$5,351,188

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Artificial Reef Development Fund	8,112,163	(478,118)	—	—	7,634,045
Charter Boat Fishing Fund	415,809	400,641	—	—	816,450
Conservation Fund	10,308,309	2,810,360	458,413	—	13,577,082
Crab Development, Management & Derelict Crab Trap Removal	379,148	(133,425)	(144,367)	—	101,356
Oyster Development Fund	149,989	1,499	—	—	151,488
Oyster Resource Management Account	7,776,749	(4,432,187)	—	—	3,344,562
Public Oyster Seed Ground Development Account	—	—	—	—	—
Saltwater Fish Research and Conservation Fund	1,409,891	(102,249)	—	—	1,307,642
Shrimp Development and Management Account	119,000	—	61,000	—	180,000
Shrimp Marketing and Promotion Account	231,998	(11,044)	(150,000)	—	70,954
Total:	\$28,903,056	\$(1,944,523)	\$225,046	—	\$27,183,579



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,154,855	21,032,021	(3,859,689)	—	—	17,172,332	(3,859,689)
FEES & SELF-GENERATED	3,178,574	5,540,975	(89,787)	(100,000)	—	5,351,188	(189,787)
STATUTORY DEDICATIONS	19,835,207	28,903,056	(1,944,523)	225,046	—	27,183,579	(1,719,477)
FEDERAL FUNDS	26,739,907	81,813,533	(64,493,596)	—	—	17,319,937	(64,493,596)
TOTAL MEANS OF FINANCING	\$54,908,544	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036	\$(70,262,549)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Artificial Reef Development Fund	3,493,881	8,112,163	(478,118)	—	—	7,634,045	(478,118)
Charter Boat Fishing Fund	742,122	415,809	400,641	—	—	816,450	400,641
Conservation Fund	10,690,570	10,308,309	2,810,360	458,413	—	13,577,082	3,268,773
Crab Development, Management & Derelict Crab Trap Removal	140,965	379,148	(133,425)	(144,367)	—	101,356	(277,792)
Louisiana Rescue Plan Fund	1,546,177	—	—	—	—	—	—
Oyster Development Fund	133,420	149,989	1,499	—	—	151,488	1,499
Oyster Resource Management Account	1,828,806	7,776,749	(4,432,187)	—	—	3,344,562	(4,432,187)
Saltwater Fish Research and Conservation Fund	1,078,166	1,409,891	(102,249)	—	—	1,307,642	(102,249)
Shrimp Development and Management Account	119,000	119,000	—	61,000	—	180,000	61,000
Shrimp Marketing and Promotion Account	62,100	231,998	(11,044)	(150,000)	—	70,954	(161,044)
Total:	\$19,835,207	\$28,903,056	\$(1,944,523)	\$225,046	—	\$27,183,579	\$(1,719,477)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,750,596	14,298,157	1,177,998	—	—	15,476,155	1,177,998
Other Compensation	232,469	482,200	(203,719)	—	—	278,481	(203,719)
Related Benefits	8,848,881	7,377,212	1,841,683	—	—	9,218,895	1,841,683
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$2,815,962	—	—	\$24,973,531	\$2,815,962
Travel	78,704	137,412	3,077	—	—	140,489	3,077
Operating Services	7,169,630	14,617,751	1,518,445	—	—	16,136,196	1,518,445
Supplies	2,620,879	8,146,343	(2,341,321)	—	—	5,805,022	(2,341,321)
TOTAL OPERATING EXPENSES	\$9,869,214	\$22,901,506	\$(819,799)	—	—	\$22,081,707	\$(819,799)
PROFESSIONAL SERVICES	\$2,185,511	\$8,323,113	\$(5,254,033)	—	—	\$3,069,080	\$(5,254,033)
Other Charges	18,029,537	79,131,550	(67,404,474)	—	—	11,727,076	(67,404,474)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,557,488	1,819,955	(120,102)	125,046	—	1,824,899	4,944
TOTAL OTHER CHARGES	\$19,587,025	\$80,951,505	\$(67,524,576)	\$125,046	—	\$13,551,975	\$(67,399,530)
Acquisitions	1,221,503	2,000,687	388,048	—	—	2,388,735	388,048
Major Repairs	213,347	955,205	6,803	—	—	962,008	6,803
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,955,892	\$394,851	—	—	\$3,350,743	\$394,851
TOTAL EXPENDITURES	\$54,908,544	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036	\$(70,262,549)
Classified	232	232	—	—	—	232	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	233	233	—	—	—	233	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	—	—	—	53	—

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,154,855	21,032,021	(3,859,689)	—	—	17,172,332	(3,859,689)
FEES & SELF-GENERATED	3,178,574	5,540,975	(89,787)	(100,000)	—	5,351,188	(189,787)
STATUTORY DEDICATIONS	19,835,207	28,903,056	(1,944,523)	225,046	—	27,183,579	(1,719,477)
FEDERAL FUNDS	26,739,907	81,813,533	(64,493,596)	—	—	17,319,937	(64,493,596)
TOTAL MEANS OF FINANCING	\$54,908,544	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036	\$(70,262,549)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Artificial Reef Development Fund	3,493,881	8,112,163	(478,118)	—	—	7,634,045	(478,118)
Charter Boat Fishing Fund	742,122	415,809	400,641	—	—	816,450	400,641
Conservation Fund	10,690,570	10,308,309	2,810,360	458,413	—	13,577,082	3,268,773
Crab Development, Management & Derelict Crab Trap Removal	140,965	379,148	(133,425)	(144,367)	—	101,356	(277,792)
Louisiana Rescue Plan Fund	1,546,177	—	—	—	—	—	—
Oyster Development Fund	133,420	149,989	1,499	—	—	151,488	1,499
Oyster Resource Management Account	1,828,806	7,776,749	(4,432,187)	—	—	3,344,562	(4,432,187)
Saltwater Fish Research and Conservation Fund	1,078,166	1,409,891	(102,249)	—	—	1,307,642	(102,249)
Shrimp Development and Management Account	119,000	119,000	—	61,000	—	180,000	61,000
Shrimp Marketing and Promotion Account	62,100	231,998	(11,044)	(150,000)	—	70,954	(161,044)
Total:	\$19,835,207	\$28,903,056	\$(1,944,523)	\$225,046	—	\$27,183,579	\$(1,719,477)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,750,596	14,298,157	1,177,998	—	—	15,476,155	1,177,998
Other Compensation	232,469	482,200	(203,719)	—	—	278,481	(203,719)
Related Benefits	8,848,881	7,377,212	1,841,683	—	—	9,218,895	1,841,683
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$2,815,962	—	—	\$24,973,531	\$2,815,962
Travel	78,704	137,412	3,077	—	—	140,489	3,077
Operating Services	7,169,630	14,617,751	1,518,445	—	—	16,136,196	1,518,445
Supplies	2,620,879	8,146,343	(2,341,321)	—	—	5,805,022	(2,341,321)
TOTAL OPERATING EXPENSES	\$9,869,214	\$22,901,506	\$(819,799)	—	—	\$22,081,707	\$(819,799)
PROFESSIONAL SERVICES	\$2,185,511	\$8,323,113	\$(5,254,033)	—	—	\$3,069,080	\$(5,254,033)
Other Charges	18,029,537	79,131,550	(67,404,474)	—	—	11,727,076	(67,404,474)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,557,488	1,819,955	(120,102)	125,046	—	1,824,899	4,944
TOTAL OTHER CHARGES	\$19,587,025	\$80,951,505	\$(67,524,576)	\$125,046	—	\$13,551,975	\$(67,399,530)
Acquisitions	1,221,503	2,000,687	388,048	—	—	2,388,735	388,048
Major Repairs	213,347	955,205	6,803	—	—	962,008	6,803
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,955,892	\$394,851	—	—	\$3,350,743	\$394,851
TOTAL EXPENDITURES	\$54,908,544	\$137,289,585	\$(70,387,595)	\$125,046	—	\$67,027,036	\$(70,262,549)
Classified	232	232	—	—	—	232	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	233	233	—	—	—	233	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	—	—	—	53	—



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Addenda

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

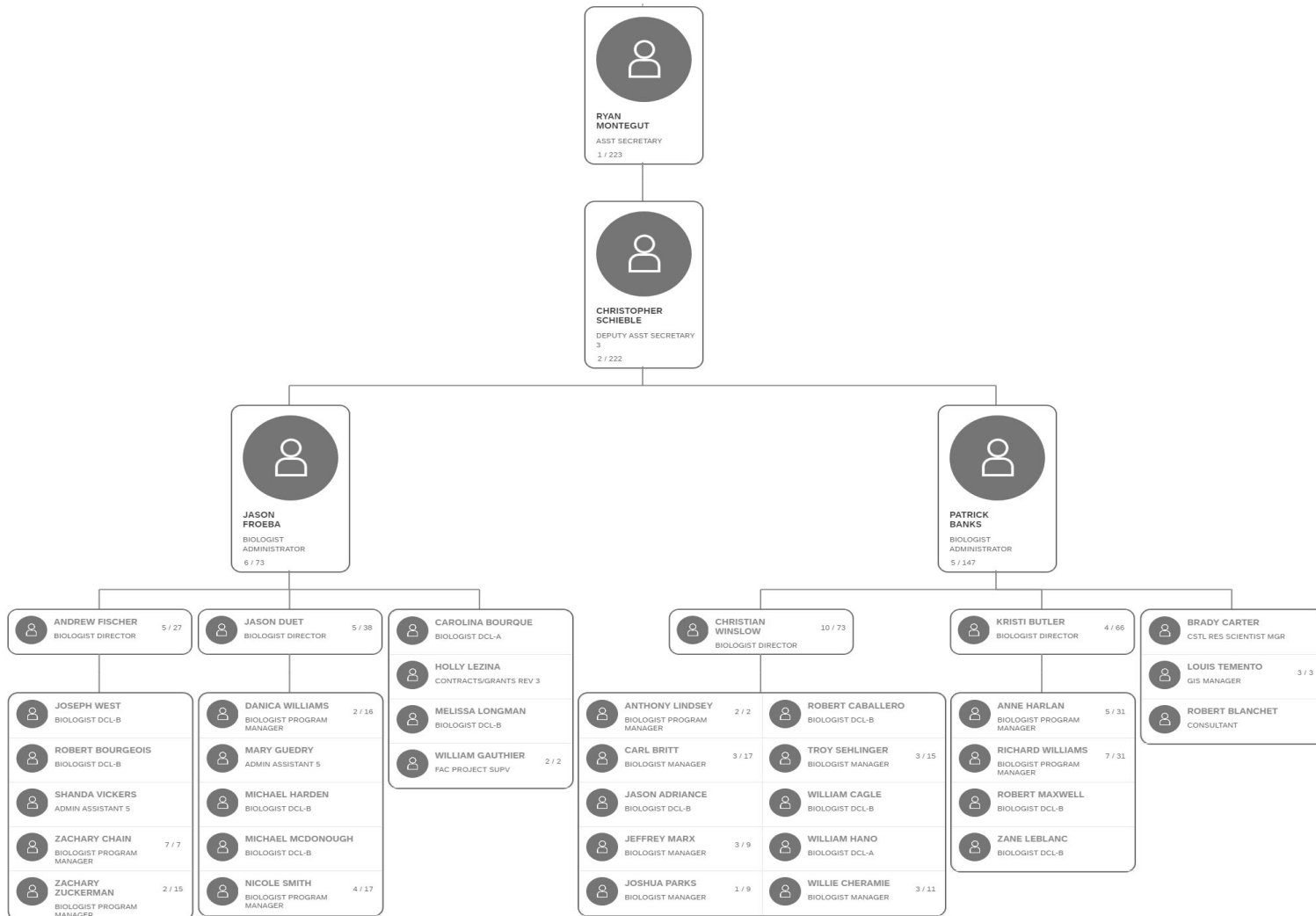
Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

Org Chart: RYAN MONTEGUT





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
Jeff Landry
GOVERNOR OF LOUISIANA

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$10,136,928	\$50,413,147
Interagency Transfers	\$25,720,722	\$21,657,777
Fees and Self-generated Revenues	\$10,275,636	\$9,879,993
Statutory Dedications	\$125,914,273	\$78,019,050
Federal Funds	\$121,717,829	\$51,693,557
Total Means of Finance	\$293,765,388	\$211,663,524
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$54,388,830	\$58,244,227
Other Compensation	\$1,777,340	\$1,629,835
Related Benefits	\$32,055,048	\$35,952,295
Total Personal Services	\$88,221,218	\$95,826,357
Travel	\$914,005	\$897,349
Operating Services	\$22,370,904	\$25,057,579
Supplies	\$13,580,503	\$11,227,532
Total Operating Services	\$36,865,412	\$37,182,460
Professional Services	\$13,918,888	\$7,642,087
Other Charges	\$109,524,049	\$29,997,975
Debt Service	\$0	\$0
Interagency Transfers	\$22,847,726	\$27,055,777
Total O/C, Debt Service, and IAT	\$132,371,775	\$57,053,752
Acquisitions	\$12,743,412	\$6,668,397
Major Repairs	\$9,644,683	\$7,290,470
Total Acquisitions and Major Repairs	\$22,388,095	\$13,958,867
 TOTAL EXPENDITURES	 \$293,765,388	 \$211,663,524
CLASSIFIED POSITIONS	778	776
UNCLASSIFIED POSITIONS	11	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3
TOTAL NON-T.O. FTE POSITIONS	118	118

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

LDWF has not historically received General Fund for the Operations of the Department. In FY 25 the Department received General Fund dollars to support OTS modernization projects, thermal night vision, certain legal contracts and an Enforcement pay raise. However due to declining Mineral Revenue the Department has been requesting General Fund in their budget request since 2020. This fiscal year the Department will have exhausted any fund balance within the Conservatoin fund and has to ask for General Fund to support the basic functions of the Department. Though we have reduced budget in every other funding source and overall by over \$80 million. This reduction is based on focusing on strategic priorities and funding those specified by the Governor's office and Division of Administration. The biggest reduction is the loss of Federal grant dollars associated with Commercial Fisherman Disaster Recovery and a stat ded reducton in Louisiana Outdoor Forever to realign budget with the fund balance.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	(\$5,000,000)
Federal Funds	\$0
Total Means of Finance	(\$5,000,000)
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	(\$5,000,000)
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	(\$5,000,000)
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 (\$5,000,000)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

0

Explain each contract that may be terminated or reduced below:

There was a long contract with Univeristy of Lafayette to develop a freshwater tolorant oyster. The original request was for \$25 million over 5 years. That turned into the following agreement with LDWF

Years 1-3 at \$14 million

Initial funding breakdown: \$5 million IAT(CPRA), \$5 million Flood(Federal), \$4 million (LDWF needed to identify the funding source)

Actual funding breakdown: \$7,607,581 IAT(CPRA), \$4,313,045 Flood(Federal)

Final Total Years 1-3: \$11,920,626.81

Remaining: \$2,079,373.19

Years 4-5 at \$10 million

Administration renegotiated this amount to include only the amount appropriated by the Legislature (\$5 million into the oyster management fund) and the remaining balance from years 1-3.

Funding breakdown: \$5 million StatDed (Oyster fund), \$1,392,418.81 IAT(CPRA), \$686,954.19

Final Total Years 4-5: \$7,079,373.00

Original obligation: \$24 million

New obligation:\$19 million

Contract reduced by \$5 million

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$1,300,176
Federal Funds	\$0
Total Means of Finance	\$1,300,176
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$178,500
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	(\$1,478,676)
Major Repairs	\$0
Total Acquisitions and Major Repairs	(\$1,478,676)
 TOTAL EXPENDITURES	 (\$1,300,176)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

LDWF's Enforcement Division began LEAF financing vehicles in lieu of outright purchase 3 years ago in an effort to save Conservation. In this budget request we are proposing to do the same thing with vessels. Eventually, LDWF will be expending the same amount over time, however this is a short time reduction and savings to annual needs.

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

There is no cost savings this year since we have been utilizing these practices. However this is how LDWF has been able to maintain only an 8% growth in Conservation Expenditures over the past 10 years.

Federal Dollar innovation
 LDWF was the first state to use free lease values on WMAs as match on Federal grants to save Conservation. This saves \$2 million per year
 LDWF also uses the following as match:
 Volunteer hours
 Excess indirect cost
 Other statutory dedications
 and by building relationships with nongovernmental organizations (NGO's) on joint projects where NGOs provide the required grant match. this year we have an agreement with National Wild Turkey Federation to pay \$29,500 of our match to implement an agreed upon project.

What is new this year is dealing with the exempt /nonexempt changes is the Fair Labor Standards Act increasing the number of employees who will be considered non exempt beginning January 1. They are changing the evaluation criteria based on annual salary . The changes now in effect have raised the minimum salary from around \$36k to the mid \$40ks and it will increase again in January to \$56k. When this increase occurs, the majority of our Biologists will now be considered non-exempt simply by the rate of pay increase.

A non-exempt employee cannot flex time in the same way as an exempt employee. Non-exempt employees are limited to 40 hours a week and any additional time will be compensated at a rate of 1.5 times, or time and a half. The traditional policy for Biologists has been the options of K-time or overtime for working over their scheduled hours. Employees were also able to flex their time to manage a 40 hour work week.

When an employee utilizes K-time the funding for this leave comes out of conservation. If the employee is working on non-conservation stat deds or a federally funded project and receives paid overtime for hours worked over their schedule, hours will be paid out of the funding source.

Due to the increased liability both in rate and the number of employees that are affected by the recent federal changes, LDWF will utilize overtime rather than K-time in an effort to save conservation funds. There is no annual savings since the accrued liability is the same, this change will save K-time liability that is currently going to the Conservation Fund.

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

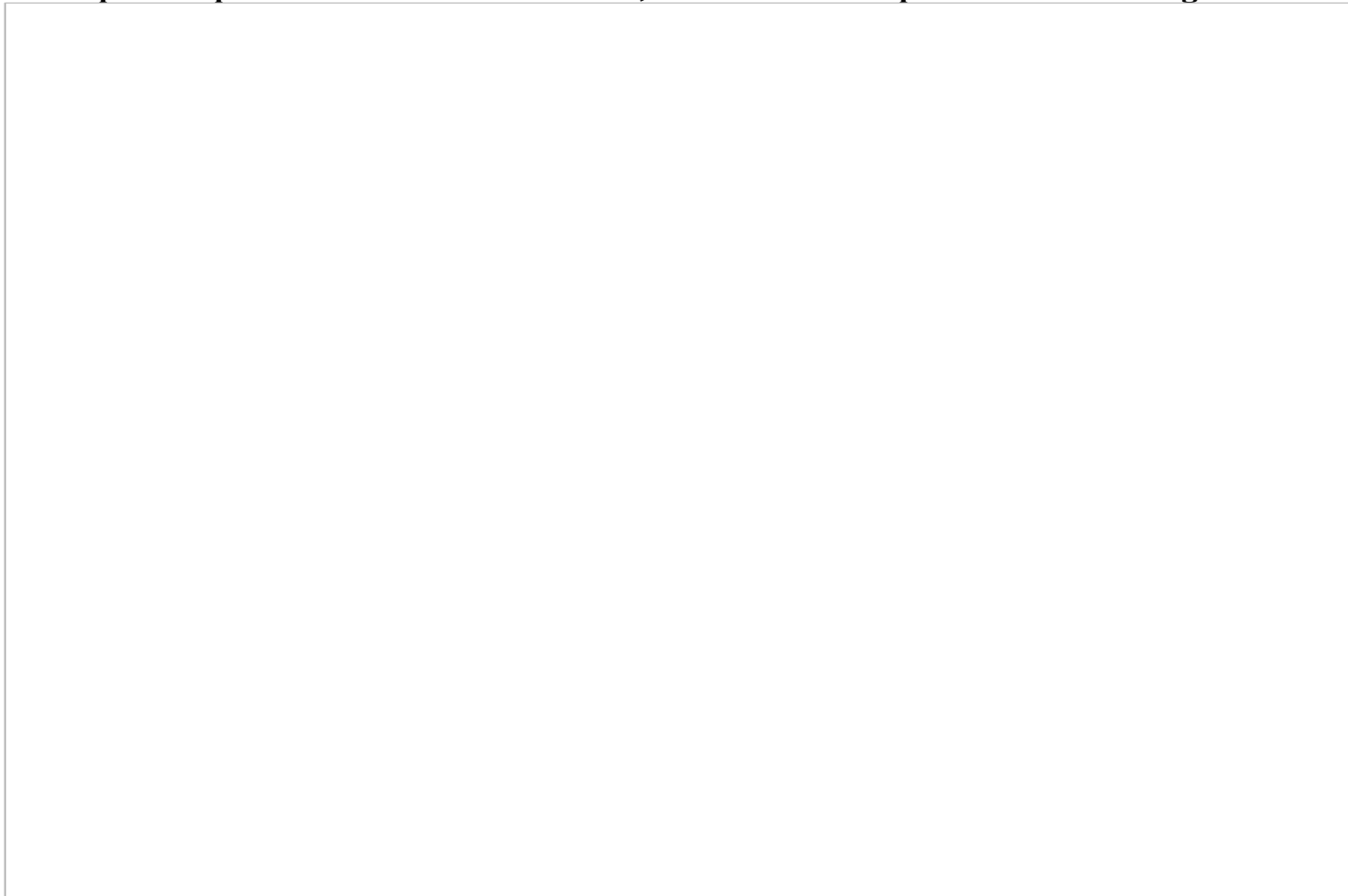
<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:



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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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