

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,716,442	\$8,291,435	\$10,136,928	\$41,444,645	\$40,101,670	\$29,964,742	295.60%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,787,571	\$23,785,139	\$25,720,722	\$23,947,077	\$21,325,933	(\$4,394,789)	(17.09%)
FEES & SELF-GENERATED	\$6,362,282	\$10,076,689	\$10,275,636	\$10,069,111	\$9,808,472	(\$467,164)	(4.55%)
STATUTORY DEDICATIONS	\$92,468,947	\$111,468,985	\$125,914,273	\$79,893,387	\$77,431,286	(\$48,482,987)	(38.50%)
FEDERAL FUNDS	\$51,517,763	\$82,636,002	\$121,717,829	\$80,082,787	\$50,685,000	(\$71,032,829)	(58.36%)
TOTAL MEANS OF FINANCING	\$167,853,006	\$236,258,250	\$293,765,388	\$235,437,007	\$199,352,361	(\$94,413,027)	(32.14%)
Classified	773	775	775	775	775	0	0%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	784	786	786	786	786	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	118	116	116	116	116	0	0%
POSITIONS	905	905	905	905	905	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

511 - Wildlife and Fisheries Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,209,158	\$2,541,435	\$2,873,711	\$9,604,498	\$9,604,498	\$6,730,787	234.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$0	\$0	(\$19,500)	(100.00%)
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$10,988,206	(\$16,042,795)	(59.35%)
FEDERAL FUNDS	\$184,008	\$229,315	\$229,315	\$231,883	\$229,315	\$0	0%
TOTAL MEANS OF FINANCING	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$20,832,469	(\$9,331,508)	(30.94%)
Classified	44	44	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

512 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,751,308	\$4,250,000	\$4,750,000	\$30,340,147	\$30,497,172	\$25,747,172	542.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$251,040	\$329,304	\$329,304	\$329,304	\$329,304	\$0	0%
FEES & SELF-GENERATED	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000	16.95%
STATUTORY DEDICATIONS	\$38,223,739	\$40,532,313	\$40,670,394	\$15,897,194	\$15,537,160	(\$25,133,234)	(61.80%)
FEDERAL FUNDS	\$2,715,931	\$3,266,210	\$3,425,710	\$3,118,124	\$3,103,510	(\$322,200)	(9.41%)
TOTAL MEANS OF FINANCING	\$47,159,386	\$48,672,802	\$49,470,383	\$49,979,744	\$49,812,121	\$341,738	0.69%
Classified	275	277	277	277	277	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	280	282	282	282	282	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	8	8	8	8	0	0%
POSITIONS	290	290	290	290	290	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

513 - Office of Wildlife

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$755,976	\$1,500,000	\$2,513,217	\$1,500,000	\$0	(\$2,513,217)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,381,676	\$4,270,863	\$4,339,897	\$4,289,571	\$3,998,468	(\$341,429)	(7.87%)
FEES & SELF-GENERATED	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)	(5.89%)
STATUTORY DEDICATIONS	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)	(13.72%)
FEDERAL FUNDS	\$21,877,917	\$33,404,882	\$36,249,271	\$30,502,768	\$30,336,465	(\$5,912,806)	(16.31%)
TOTAL MEANS OF FINANCING	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)	(16.98%)
Classified	222	222	222	222	222	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	45	45	45	45	45	0	0%
POSITIONS	274	274	274	274	274	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

514 - Office of Fisheries

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,154,855	\$19,165,472	\$21,032,021	\$19,328,202	\$16,998,161	(\$4,033,860)	(19.18%)
FEES & SELF-GENERATED	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)	(4.63%)
STATUTORY DEDICATIONS	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)	(11.37%)
FEDERAL FUNDS	\$26,739,907	\$45,735,595	\$81,813,533	\$46,230,012	\$17,015,710	(\$64,797,823)	(79.20%)
TOTAL MEANS OF FINANCING	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)	(52.72%)
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	53	53	53	53	53	0	0%
POSITIONS	286	286	286	286	286	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5111 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,209,158	\$2,541,435	\$2,873,711	\$9,604,498	\$9,604,498	\$6,730,787	234.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$0	\$0	(\$19,500)	(100.00%)
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$10,988,206	(\$16,042,795)	(59.35%)
FEDERAL FUNDS	\$184,008	\$229,315	\$229,315	\$231,883	\$229,315	\$0	0%
TOTAL MEANS OF FINANCING	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$20,832,469	(\$9,331,508)	(30.94%)
Classified	44	44	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5121 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,096,298	\$0	\$0	\$3,133,252	\$3,133,252	\$3,133,252	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$134,304	\$134,304	\$134,304	\$134,304	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,809,687	\$3,339,606	\$3,339,606	\$671,881	\$544,608	(\$2,794,998)	(83.69%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,905,985	\$3,473,910	\$3,473,910	\$3,939,437	\$3,812,164	\$338,254	9.74%
Classified	18	20	20	20	20	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	23	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	23	25	25	25	25	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5122 - Enforcement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$655,010	\$4,250,000	\$4,750,000	\$27,206,895	\$27,363,920	\$22,613,920	476.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$251,040	\$195,000	\$195,000	\$195,000	\$195,000	\$0	0%
FEES & SELF-GENERATED	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000	16.95%
STATUTORY DEDICATIONS	\$35,414,052	\$37,192,707	\$37,330,788	\$15,225,313	\$14,992,552	(\$22,338,236)	(59.84%)
FEDERAL FUNDS	\$2,715,931	\$3,266,210	\$3,425,710	\$3,118,124	\$3,103,510	(\$322,200)	(9.41%)
TOTAL MEANS OF FINANCING	\$39,253,401	\$45,198,892	\$45,996,473	\$46,040,307	\$45,999,957	\$3,484	0.01%
Classified	257	257	257	257	257	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	257	257	257	257	257	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	8	8	8	8	0	0%
POSITIONS	267	265	265	265	265	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5132 - Wildlife

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$755,976	\$1,500,000	\$2,513,217	\$1,500,000	\$0	(\$2,513,217)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,381,676	\$4,270,863	\$4,339,897	\$4,289,571	\$3,998,468	(\$341,429)	(7.87%)
FEES & SELF-GENERATED	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)	(5.89%)
STATUTORY DEDICATIONS	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)	(13.72%)
FEDERAL FUNDS	\$21,877,917	\$33,404,882	\$36,249,271	\$30,502,768	\$30,336,465	(\$5,912,806)	(16.31%)
TOTAL MEANS OF FINANCING	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)	(16.98%)
Classified	222	222	222	222	222	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	45	45	45	45	45	0	0%
POSITIONS	274	274	274	274	274	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5141 - Fisheries

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,154,855	\$19,165,472	\$21,032,021	\$19,328,202	\$16,998,161	(\$4,033,860)	(19.18%)
FEES & SELF-GENERATED	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)	(4.63%)
STATUTORY DEDICATIONS	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)	(11.37%)
FEDERAL FUNDS	\$26,739,907	\$45,735,595	\$81,813,533	\$46,230,012	\$17,015,710	(\$64,797,823)	(79.20%)
TOTAL MEANS OF FINANCING	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)	(52.72%)
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	53	53	53	53	53	0	0%
POSITIONS	286	286	286	286	286	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,136,928	\$25,720,722	\$10,275,636	\$125,914,273	\$121,717,829	\$293,765,388	786	Existing Operating Budget
(\$2,095,493)	(\$1,942,028)	(\$407,514)	(\$14,372,287)	(\$42,085,007)	(\$60,902,329)	0	Statewide Adjustments
(\$1,500,000)	(\$291,895)	(\$15,320)	(\$1,102,701)	(\$28,947,822)	(\$31,857,738)	0	Non-Recurring Other
\$0	(\$2,160,866)	\$55,670	\$452,236	\$0	(\$1,652,960)	0	Other Adjustments
\$33,560,235	\$0	(\$100,000)	(\$33,460,235)	\$0	\$	0	Means of Finance Substitution
\$40,101,670	\$21,325,933	\$9,808,472	\$77,431,286	\$50,685,000	\$199,352,361	786	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$441,855	\$292,240	\$6,725,777	\$6,722,598	\$14,182,470	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$97,845)	\$0	(\$97,845)	0	Administrative Law Judges
\$0	\$0	\$0	(\$1,749,922)	\$0	(\$1,749,922)	0	Attrition Adjustment
\$0	\$0	\$0	\$32,771	\$0	\$32,771	0	Civil Service Fees
\$0	\$0	\$0	\$256,267	\$0	\$256,267	0	Civil Service Training Series
\$0	\$0	\$0	\$262,070	\$0	\$262,070	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$218,689	\$0	\$218,689	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$12,856)	\$0	(\$12,856)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,633,325	\$0	\$1,633,325	0	Market Rate Classified
(\$250,000)	(\$448,300)	(\$500,807)	(\$9,580,414)	(\$9,725,778)	(\$20,505,299)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,845,493)	(\$1,935,583)	(\$198,947)	(\$14,445,288)	(\$39,081,827)	(\$57,507,138)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$116,765)	\$0	(\$116,765)	0	Office of State Procurement
\$0	\$0	\$0	(\$49,964)	\$0	(\$49,964)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$2,171,644	\$0	\$2,171,644	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$676,259)	\$0	(\$676,259)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$182,578	\$0	\$182,578	0	Risk Management
\$0	\$0	\$0	\$877,259	\$0	\$877,259	0	Salary Base Adjustment
\$0	\$0	\$0	\$786	\$0	\$786	0	State Treasury Fees
\$0	\$0	\$0	(\$4,140)	\$0	(\$4,140)	0	UPS Fees
(\$2,095,493)	(\$1,942,028)	(\$407,514)	(\$14,372,287)	(\$42,085,007)	(\$60,902,329)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	0	Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services.
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management.
\$33,560,235	\$0	(\$100,000)	(\$33,460,235)	\$0	\$	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$272,395)	\$0	\$0	\$0	(\$272,395)	0	Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail.
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for legal services for the degradation of coastal properties.
\$0	\$0	(\$15,320)	(\$72,446)	(\$24,166)	(\$111,932)	0	Non-recurs funding for one-time IT Equipment purchases.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state.
\$0	(\$19,500)	\$0	\$0	\$0	(\$19,500)	0	Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses.
\$0	\$0	\$0	(\$30,255)	\$0	(\$30,255)	0	Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions.
(\$1,500,000)	(\$291,895)	(\$15,320)	(\$1,102,701)	(\$28,947,822)	(\$31,857,738)	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,160,866)	\$0	\$0	\$0	(\$2,160,866)	0	Aligns funding with the actual expenditures from FY 2024-2025.
\$0	\$0	(\$124,330)	\$0	\$0	(\$124,330)	0	Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$400,641	\$0	\$400,641	0	Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G).
\$0	\$0	\$0	(\$796,043)	\$0	(\$796,043)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$9,013)	\$0	(\$9,013)	0	Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$276,829)	\$0	(\$276,829)	0	Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$109,891)	\$0	(\$109,891)	0	Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$331)	\$0	(\$331)	0	Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$63,000)	\$0	(\$63,000)	0	Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder.
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides overtime funding to secure waterways properly at the request of private entities.
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process.
\$0	\$0	\$0	\$516,847	\$0	\$516,847	0	Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$233,367	\$0	\$233,367	0	Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account.
\$0	\$0	\$0	\$150,000	\$0	\$150,000	0	Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium).
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract.
\$0	\$0	\$0	(\$37,130)	\$0	(\$37,130)	0	Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026.
\$0	\$0	\$0	(\$57,952)	\$0	(\$57,952)	0	Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright.
\$0	\$0	\$0	(\$10,530)	\$0	(\$10,530)	0	Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026.
\$0	(\$2,160,866)	\$55,670	\$452,236	\$0	(\$1,652,960)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Provides funding for expenses to OTS related to HCM/SRM.
\$0	\$0	\$0	\$389,781	\$0	\$389,781	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	\$40,914	\$0	\$40,914	0	Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance.
\$0	\$0	\$0	(\$514,827)	\$0	(\$514,827)	0	Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$40,914)	\$0	(\$40,914)	0	Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

511 - Wildlife and Fisheries Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,873,711	\$19,500	\$10,450	\$27,031,001	\$229,315	\$30,163,977	45	Existing Operating Budget as of 12/01/2024
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Statewide Adjustments
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Non-Recurring Other
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Other Adjustments
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Other Technical Adjustments
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of Finance Substitution
\$9,604,498	\$0	\$10,450	\$10,988,206	\$229,315	\$20,832,469	45	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$97,845)	\$0	(\$97,845)	0	Administrative Law Judges
\$0	\$0	\$0	\$819	\$0	\$819	0	Civil Service Fees
\$0	\$0	\$0	\$17,642	\$0	\$17,642	0	Civil Service Training Series
\$0	\$0	\$0	\$15,848	\$0	\$15,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$23,611	\$0	\$23,611	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$12,856)	\$0	(\$12,856)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$119,969	\$0	\$119,969	0	Market Rate Classified
\$0	\$0	\$0	(\$51,575)	\$0	(\$51,575)	0	Non-Recurring Acquisitions & Major Repairs
(\$332,276)	\$0	\$0	(\$7,700,712)	\$0	(\$8,032,988)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$6,624)	\$0	(\$6,624)	0	Office of State Procurement
\$0	\$0	\$0	\$86,606	\$0	\$86,606	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$106,360	\$0	\$106,360	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$55,724)	\$0	(\$55,724)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$423)	\$0	(\$423)	0	Risk Management
\$0	\$0	\$0	\$67,021	\$0	\$67,021	0	Salary Base Adjustment
\$0	\$0	\$0	\$786	\$0	\$786	0	State Treasury Fees
\$0	\$0	\$0	(\$567)	\$0	(\$567)	0	UPS Fees
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

511 - Wildlife and Fisheries Management and Finance

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state.
\$0	(\$19,500)	\$0	\$0	\$0	(\$19,500)	0	Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses.
\$0	\$0	\$0	(\$30,255)	\$0	(\$30,255)	0	Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions.
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process.
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,914	\$0	\$40,914	0	Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance.
\$0	\$0	\$0	(\$514,827)	\$0	(\$514,827)	0	Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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512 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,750,000	\$329,304	\$294,975	\$40,670,394	\$3,425,710	\$49,470,383	282	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	\$644,935	(\$322,200)	(\$427,265)	0	Statewide Adjustments
\$0	\$0	\$50,000	\$561,235	\$0	\$611,235	0	Other Adjustments
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Other Technical Adjustments
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$	0	Means of Finance Substitution
\$30,497,172	\$329,304	\$344,975	\$15,537,160	\$3,103,510	\$49,812,121	282	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,171,074	\$389,900	\$1,560,974	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$650,395)	\$0	(\$650,395)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,589	\$0	\$17,589	0	Civil Service Fees
\$0	\$0	\$0	\$146,227	\$0	\$146,227	0	Civil Service Training Series
\$0	\$0	\$0	\$102,619	\$0	\$102,619	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$87,510	\$0	\$87,510	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$410,319	\$0	\$410,319	0	Market Rate Classified
(\$250,000)	\$0	\$0	(\$839,539)	(\$552,600)	(\$1,642,139)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	(\$138,081)	(\$159,500)	(\$797,581)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$6,402)	\$0	(\$6,402)	0	Office of State Procurement
\$0	\$0	\$0	\$519,196	\$0	\$519,196	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$320,372)	\$0	(\$320,372)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$172,704)	\$0	(\$172,704)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$115,726	\$0	\$115,726	0	Risk Management
\$0	\$0	\$0	\$203,368	\$0	\$203,368	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,200)	\$0	(\$1,200)	0	UPS Fees
(\$750,000)	\$0	\$0	\$644,935	(\$322,200)	(\$427,265)	0	Total

STATE OF LOUISIANA
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512 - Office of the Secretary

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services.
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$26,497,172	\$0	\$0	(\$26,497,172)	\$0	\$	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides overtime funding to secure waterways properly at the request of private entities.
\$0	\$0	\$0	\$516,847	\$0	\$516,847	0	Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers.
\$0	\$0	\$0	\$150,000	\$0	\$150,000	0	Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium).
\$0	\$0	\$0	(\$37,130)	\$0	(\$37,130)	0	Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026.
\$0	\$0	\$0	(\$57,952)	\$0	(\$57,952)	0	Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright.
\$0	\$0	\$0	(\$10,530)	\$0	(\$10,530)	0	Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026.
\$0	\$0	\$50,000	\$561,235	\$0	\$611,235	0	Total

STATE OF LOUISIANA
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512 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$198,682	\$0	\$198,682	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$40,914)	\$0	(\$40,914)	0	Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury.
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Total

STATE OF LOUISIANA
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513 - Office of Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,513,217	\$4,339,897	\$4,429,236	\$29,309,822	\$36,249,271	\$76,841,443	226	Existing Operating Budget as of 12/01/2024
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Statewide Adjustments
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Non-Recurring Other
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Other Adjustments
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Other Technical Adjustments
\$0	\$0	\$0	\$	\$0	\$	0	Means of Finance Substitution
\$0	\$3,998,468	\$4,168,382	\$25,287,860	\$30,336,465	\$63,791,175	226	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$96,000	\$4,011,281	\$5,693,828	\$9,801,109	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$426,744)	\$0	(\$426,744)	0	Attrition Adjustment
\$0	\$0	\$0	\$4,890	\$0	\$4,890	0	Civil Service Fees
\$0	\$0	\$0	\$54,901	\$0	\$54,901	0	Civil Service Training Series
\$0	\$0	\$0	\$71,818	\$0	\$71,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$51,648	\$0	\$51,648	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$537,247	\$0	\$537,247	0	Market Rate Classified
\$0	\$0	(\$142,587)	(\$6,998,229)	(\$8,738,079)	(\$15,878,895)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,013,217)	(\$69,034)	(\$198,947)	(\$1,367,470)	(\$2,844,389)	(\$5,493,057)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$78,265)	\$0	(\$78,265)	0	Office of State Procurement
\$0	\$0	\$0	(\$710,247)	\$0	(\$710,247)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,057,748	\$0	\$1,057,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$218,318)	\$0	(\$218,318)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,148)	\$0	(\$1,148)	0	Risk Management
\$0	\$0	\$0	\$68,875	\$0	\$68,875	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,141)	\$0	(\$1,141)	0	UPS Fees
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

513 - Office of Wildlife

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	\$0	\$	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$272,395)	\$0	\$0	\$0	(\$272,395)	0	Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding for legal services for the degradation of coastal properties.
\$0	\$0	(\$15,320)	(\$72,446)	(\$24,166)	(\$111,932)	0	Non-recurs funding for one-time IT Equipment purchases.
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$625,448)	\$0	(\$625,448)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$9,013)	\$0	(\$9,013)	0	Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$63,000)	\$0	(\$63,000)	0	Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area.
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Total

STATE OF LOUISIANA
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Executive Budget

513 - Office of Wildlife

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,032,021	\$5,540,975	\$28,903,056	\$81,813,533	\$137,289,585	233	Existing Operating Budget as of 12/01/2024
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-Recurring Other
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Other Adjustments
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Other Technical Adjustments
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Means of Finance Substitution
\$0	\$16,998,161	\$5,284,665	\$25,618,060	\$17,015,710	\$64,916,596	233	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$441,855	\$196,240	\$1,543,422	\$638,870	\$2,820,387	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$672,783)	\$0	(\$672,783)	0	Attrition Adjustment
\$0	\$0	\$0	\$9,473	\$0	\$9,473	0	Civil Service Fees
\$0	\$0	\$0	\$37,497	\$0	\$37,497	0	Civil Service Training Series
\$0	\$0	\$0	\$71,785	\$0	\$71,785	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$55,920	\$0	\$55,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$565,790	\$0	\$565,790	0	Market Rate Classified
\$0	(\$448,300)	(\$358,220)	(\$1,691,071)	(\$435,099)	(\$2,932,690)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,866,549)	\$0	(\$5,239,025)	(\$36,077,938)	(\$43,183,512)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$25,474)	\$0	(\$25,474)	0	Office of State Procurement
\$0	\$0	\$0	\$54,481	\$0	\$54,481	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,327,908	\$0	\$1,327,908	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229,513)	\$0	(\$229,513)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$68,423	\$0	\$68,423	0	Risk Management
\$0	\$0	\$0	\$537,995	\$0	\$537,995	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,232)	\$0	(\$1,232)	0	UPS Fees
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

514 - Office of Fisheries

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	0	Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management.
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

514 - Office of Fisheries

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,160,866)	\$0	\$0	\$0	(\$2,160,866)	0	Aligns funding with the actual expenditures from FY 2024-2025.
\$0	\$0	(\$124,330)	\$0	\$0	(\$124,330)	0	Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$400,641	\$0	\$400,641	0	Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G).
\$0	\$0	\$0	(\$170,595)	\$0	(\$170,595)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$276,829)	\$0	(\$276,829)	0	Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$109,891)	\$0	(\$109,891)	0	Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$331)	\$0	(\$331)	0	Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder.
\$0	\$0	\$0	\$233,367	\$0	\$233,367	0	Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract.
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

514 - Office of Fisheries

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Provides funding for expenses to OTS related to HCM/SRM.
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5111 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,873,711	\$19,500	\$10,450	\$27,031,001	\$229,315	\$30,163,977	45	Existing Operating Budget as of 12/01/2024
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Statewide Adjustments
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Non-Recurring Other
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Other Adjustments
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Other Technical Adjustments
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of Finance Substitution
\$9,604,498	\$0	\$10,450	\$10,988,206	\$229,315	\$20,832,469	45	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$97,845)	\$0	(\$97,845)	0	Administrative Law Judges
\$0	\$0	\$0	\$819	\$0	\$819	0	Civil Service Fees
\$0	\$0	\$0	\$17,642	\$0	\$17,642	0	Civil Service Training Series
\$0	\$0	\$0	\$15,848	\$0	\$15,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$23,611	\$0	\$23,611	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$12,856)	\$0	(\$12,856)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$119,969	\$0	\$119,969	0	Market Rate Classified
\$0	\$0	\$0	(\$51,575)	\$0	(\$51,575)	0	Non-Recurring Acquisitions & Major Repairs
(\$332,276)	\$0	\$0	(\$7,700,712)	\$0	(\$8,032,988)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$6,624)	\$0	(\$6,624)	0	Office of State Procurement
\$0	\$0	\$0	\$86,606	\$0	\$86,606	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$106,360	\$0	\$106,360	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$55,724)	\$0	(\$55,724)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$423)	\$0	(\$423)	0	Risk Management
\$0	\$0	\$0	\$67,021	\$0	\$67,021	0	Salary Base Adjustment
\$0	\$0	\$0	\$786	\$0	\$786	0	State Treasury Fees
\$0	\$0	\$0	(\$567)	\$0	(\$567)	0	UPS Fees
(\$332,276)	\$0	\$0	(\$7,487,664)	\$0	(\$7,819,940)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.
\$7,063,063	\$0	\$0	(\$7,063,063)	\$0	\$0	0	Total

STATE OF LOUISIANA
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Executive Budget

5111 - Management and Finance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state.
\$0	(\$19,500)	\$0	\$0	\$0	(\$19,500)	0	Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses.
\$0	\$0	\$0	(\$30,255)	\$0	(\$30,255)	0	Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions.
\$0	(\$19,500)	\$0	(\$1,030,255)	\$0	(\$1,049,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process.
\$0	\$0	\$0	\$12,100	\$0	\$12,100	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,914	\$0	\$40,914	0	Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance.
\$0	\$0	\$0	(\$514,827)	\$0	(\$514,827)	0	Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$473,913)	\$0	(\$473,913)	0	Total

STATE OF LOUISIANA

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5121 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$134,304	\$0	\$3,339,606	\$0	\$3,473,910	25	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$385,914	\$0	\$385,914	0	Statewide Adjustments
\$0	\$0	\$0	(\$47,660)	\$0	(\$47,660)	0	Other Adjustments
\$3,133,252	\$0	\$0	(\$3,133,252)	\$0	\$	0	Means of Finance Substitution
\$3,133,252	\$134,304	\$0	\$544,608	\$0	\$3,812,164	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,192	\$0	\$8,192	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,943	\$0	\$1,943	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$50,561	\$0	\$50,561	0	Market Rate Classified
\$0	\$0	\$0	(\$2,000)	\$0	(\$2,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$6,402)	\$0	(\$6,402)	0	Office of State Procurement
\$0	\$0	\$0	\$162,544	\$0	\$162,544	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$36,181)	\$0	(\$36,181)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$207,257	\$0	\$207,257	0	Salary Base Adjustment
\$0	\$0	\$0	\$385,914	\$0	\$385,914	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services.
\$3,133,252	\$0	\$0	(\$3,133,252)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$3,133,252	\$0	\$0	(\$3,133,252)	\$0	\$	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$37,130)	\$0	(\$37,130)	0	Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026.
\$0	\$0	\$0	(\$10,530)	\$0	(\$10,530)	0	Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026.
\$0	\$0	\$0	(\$47,660)	\$0	(\$47,660)	0	Total

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5122 - Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,750,000	\$195,000	\$294,975	\$37,330,788	\$3,425,710	\$45,996,473	257	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	\$259,021	(\$322,200)	(\$813,179)	0	Statewide Adjustments
\$0	\$0	\$50,000	\$608,895	\$0	\$658,895	0	Other Adjustments
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Other Technical Adjustments
\$23,363,920	\$0	\$0	(\$23,363,920)	\$0	\$0	0	Means of Finance Substitution
\$27,363,920	\$195,000	\$344,975	\$14,992,552	\$3,103,510	\$45,999,957	257	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,171,074	\$389,900	\$1,560,974	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$650,395)	\$0	(\$650,395)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,589	\$0	\$17,589	0	Civil Service Fees
\$0	\$0	\$0	\$146,227	\$0	\$146,227	0	Civil Service Training Series
\$0	\$0	\$0	\$94,427	\$0	\$94,427	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$85,567	\$0	\$85,567	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$359,758	\$0	\$359,758	0	Market Rate Classified
(\$250,000)	\$0	\$0	(\$837,539)	(\$552,600)	(\$1,640,139)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	(\$138,081)	(\$159,500)	(\$797,581)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$519,196	\$0	\$519,196	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$482,916)	\$0	(\$482,916)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$136,523)	\$0	(\$136,523)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$115,726	\$0	\$115,726	0	Risk Management
\$0	\$0	\$0	(\$3,889)	\$0	(\$3,889)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,200)	\$0	(\$1,200)	0	UPS Fees
(\$750,000)	\$0	\$0	\$259,021	(\$322,200)	(\$813,179)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,363,920	\$0	\$0	(\$23,363,920)	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.
\$23,363,920	\$0	\$0	(\$23,363,920)	\$0	\$0	0	Total

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5122 - Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides overtime funding to secure waterways properly at the request of private entities.
\$0	\$0	\$0	\$516,847	\$0	\$516,847	0	Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers.
\$0	\$0	\$0	\$150,000	\$0	\$150,000	0	Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium).
\$0	\$0	\$0	(\$57,952)	\$0	(\$57,952)	0	Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright.
\$0	\$0	\$50,000	\$608,895	\$0	\$658,895	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$198,682	\$0	\$198,682	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	(\$40,914)	\$0	(\$40,914)	0	Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury.
\$0	\$0	\$0	\$157,768	\$0	\$157,768	0	Total

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5132 - Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,513,217	\$4,339,897	\$4,429,236	\$29,309,822	\$36,249,271	\$76,841,443	226	Existing Operating Budget as of 12/01/2024
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Statewide Adjustments
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	0	Non-Recurring Other
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	0	Other Adjustments
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Other Technical Adjustments
\$0	\$0	\$0	\$	\$0	\$	0	Means of Finance Substitution
\$0	\$3,998,468	\$4,168,382	\$25,287,860	\$30,336,465	\$63,791,175	226	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$96,000	\$4,011,281	\$5,693,828	\$9,801,109	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$426,744)	\$0	(\$426,744)	0	Attrition Adjustment
\$0	\$0	\$0	\$4,890	\$0	\$4,890	0	Civil Service Fees
\$0	\$0	\$0	\$54,901	\$0	\$54,901	0	Civil Service Training Series
\$0	\$0	\$0	\$71,818	\$0	\$71,818	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$51,648	\$0	\$51,648	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$537,247	\$0	\$537,247	0	Market Rate Classified
\$0	\$0	(\$142,587)	(\$6,998,229)	(\$8,738,079)	(\$15,878,895)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,013,217)	(\$69,034)	(\$198,947)	(\$1,367,470)	(\$2,844,389)	(\$5,493,057)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$78,265)	\$0	(\$78,265)	0	Office of State Procurement
\$0	\$0	\$0	(\$710,247)	\$0	(\$710,247)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,057,748	\$0	\$1,057,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$218,318)	\$0	(\$218,318)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,148)	\$0	(\$1,148)	0	Risk Management
\$0	\$0	\$0	\$68,875	\$0	\$68,875	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,141)	\$0	(\$1,141)	0	UPS Fees
(\$1,013,217)	(\$69,034)	(\$245,534)	(\$3,943,154)	(\$5,888,640)	(\$11,159,579)	0	Total

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5132 - Wildlife

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$272,395)	\$0	\$0	\$0	(\$272,395)	\$0	Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	\$0	Non-recurs funding for legal services for the degradation of coastal properties.
\$0	\$0	(\$15,320)	(\$72,446)	(\$24,166)	(\$111,932)	\$0	Non-recurs funding for one-time IT Equipment purchases.
(\$1,500,000)	(\$272,395)	(\$15,320)	(\$72,446)	(\$24,166)	(\$1,884,327)	\$0	0 Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$625,448)	\$0	(\$625,448)	\$0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$9,013)	\$0	(\$9,013)	\$0	Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$63,000)	\$0	(\$63,000)	\$0	Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area.
\$0	\$0	\$0	(\$197,461)	\$0	(\$197,461)	\$0	0 Total

STATE OF LOUISIANA
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5132 - Wildlife

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies.
\$0	\$0	\$0	\$191,099	\$0	\$191,099	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,032,021	\$5,540,975	\$28,903,056	\$81,813,533	\$137,289,585	233	Existing Operating Budget as of 12/01/2024
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-Recurring Other
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Other Adjustments
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Other Technical Adjustments
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Means of Finance Substitution
\$0	\$16,998,161	\$5,284,665	\$25,618,060	\$17,015,710	\$64,916,596	233	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$441,855	\$196,240	\$1,543,422	\$638,870	\$2,820,387	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$672,783)	\$0	(\$672,783)	0	Attrition Adjustment
\$0	\$0	\$0	\$9,473	\$0	\$9,473	0	Civil Service Fees
\$0	\$0	\$0	\$37,497	\$0	\$37,497	0	Civil Service Training Series
\$0	\$0	\$0	\$71,785	\$0	\$71,785	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$55,920	\$0	\$55,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$565,790	\$0	\$565,790	0	Market Rate Classified
\$0	(\$448,300)	(\$358,220)	(\$1,691,071)	(\$435,099)	(\$2,932,690)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,866,549)	\$0	(\$5,239,025)	(\$36,077,938)	(\$43,183,512)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$25,474)	\$0	(\$25,474)	0	Office of State Procurement
\$0	\$0	\$0	\$54,481	\$0	\$54,481	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,327,908	\$0	\$1,327,908	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229,513)	\$0	(\$229,513)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$68,423	\$0	\$68,423	0	Risk Management
\$0	\$0	\$0	\$537,995	\$0	\$537,995	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,232)	\$0	(\$1,232)	0	UPS Fees
\$0	(\$1,872,994)	(\$161,980)	(\$3,586,404)	(\$35,874,167)	(\$41,495,545)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5141 - Fisheries

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$100,000	\$0	\$0	0	Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award.
\$0	\$0	\$0	\$	\$0	\$	0	Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management.
\$0	\$0	(\$100,000)	\$100,000	\$0	\$	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
\$0	\$0	\$0	\$0	(\$28,923,656)	(\$28,923,656)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5141 - Fisheries

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,160,866)	\$0	\$0	\$0	(\$2,160,866)	0	Aligns funding with the actual expenditures from FY 2024-2025.
\$0	\$0	(\$124,330)	\$0	\$0	(\$124,330)	0	Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$400,641	\$0	\$400,641	0	Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G).
\$0	\$0	\$0	(\$170,595)	\$0	(\$170,595)	0	Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$276,829)	\$0	(\$276,829)	0	Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$109,891)	\$0	(\$109,891)	0	Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$0	(\$331)	\$0	(\$331)	0	Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026.
\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder.
\$0	\$0	\$0	\$233,367	\$0	\$233,367	0	Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract.
\$0	(\$2,160,866)	\$5,670	\$76,362	\$0	(\$2,078,834)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5141 - Fisheries

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Provides funding for expenses to OTS related to HCM/SRM.
\$0	\$0	\$0	\$125,046	\$0	\$125,046	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$47,556,826	\$54,388,830	\$54,388,830	\$56,656,710	\$55,495,572	\$1,106,742
Other Compensation	\$1,259,727	\$1,777,340	\$1,777,340	\$1,763,731	\$1,763,731	(\$13,609)
Related Benefits	\$33,347,985	\$32,055,048	\$32,055,048	\$34,534,908	\$33,924,488	\$1,869,440
TOTAL PERSONAL SERVICES	\$82,164,538	\$88,221,218	\$88,221,218	\$92,955,349	\$91,183,791	\$2,962,573
Travel	\$527,492	\$679,841	\$914,005	\$896,436	\$876,875	(\$37,130)
Operating Services	\$12,995,501	\$19,624,488	\$22,370,904	\$21,084,627	\$24,617,990	\$2,247,086
Supplies	\$7,604,108	\$11,160,467	\$13,580,503	\$11,916,152	\$10,977,536	(\$2,602,967)
TOTAL OPERATING EXPENSES	\$21,127,101	\$31,464,796	\$36,865,412	\$33,897,215	\$36,472,401	(\$393,011)
PROFESSIONAL SERVICES	\$3,496,360	\$12,343,648	\$13,918,888	\$12,609,373	\$7,093,192	(\$6,825,696)
Other Charges	\$28,559,123	\$61,916,709	\$109,524,049	\$60,673,532	\$29,818,020	(\$79,706,029)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,178,256	\$21,806,580	\$22,847,726	\$21,342,671	\$21,664,950	(\$1,182,776)
TOTAL OTHER CHARGES	\$45,737,378	\$83,723,289	\$132,371,775	\$82,016,203	\$51,482,970	(\$80,888,805)
Acquisitions	\$12,441,236	\$11,589,296	\$12,743,412	\$6,668,397	\$5,829,537	(\$6,913,875)
Major Repairs	\$2,886,392	\$8,916,003	\$9,644,683	\$7,290,470	\$7,290,470	(\$2,354,213)
TOTAL ACQ. & MAJOR REPAIRS	\$15,327,628	\$20,505,299	\$22,388,095	\$13,958,867	\$13,120,007	(\$9,268,088)
TOTAL EXPENDITURES	\$167,853,006	\$236,258,250	\$293,765,388	\$235,437,007	\$199,352,361	(\$94,413,027)
Classified	773	775	775	775	775	0
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	784	786	786	786	786	0
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	118	116	116	116	116	0
POSITIONS	905	905	905	905	905	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

511 - Wildlife and Fisheries Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,899,085	\$3,209,773	\$3,209,773	\$3,379,028	\$3,379,028	\$169,255
Other Compensation	\$115,608	\$162,376	\$162,376	\$148,767	\$148,767	(\$13,609)
Related Benefits	\$2,226,193	\$2,194,181	\$2,194,181	\$2,313,762	\$2,313,762	\$119,581
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$5,566,330	\$5,841,557	\$5,841,557	\$275,227
Travel	\$52,123	\$64,622	\$64,622	\$66,005	\$64,622	\$0
Operating Services	\$1,565,793	\$2,136,426	\$2,136,426	\$2,182,146	\$2,136,426	\$0
Supplies	\$24,982	\$96,147	\$96,147	\$98,205	\$96,147	\$0
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$2,297,195	\$2,346,356	\$2,297,195	\$0
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$47,767	\$60,889	\$59,867	\$12,100
Other Charges	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$0	(\$8,664,502)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,491,103	\$13,168,122	\$13,536,608	\$12,362,035	\$12,633,850	(\$902,758)
TOTAL OTHER CHARGES	\$11,790,391	\$14,168,122	\$22,201,110	\$12,362,035	\$12,633,850	(\$9,567,260)
Acquisitions	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
TOTAL EXPENDITURES	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$20,832,469	(\$9,331,508)
Classified	44	44	44	44	44	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

512 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$19,164,627	\$22,961,684	\$22,961,684	\$23,559,624	\$23,184,049	\$222,365
Other Compensation	\$237,800	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$13,490,923	\$15,164,195	\$15,164,195	\$15,023,222	\$14,798,402	(\$365,793)
TOTAL PERSONAL SERVICES	\$32,893,350	\$38,139,139	\$38,139,139	\$38,596,106	\$37,995,711	(\$143,428)
Travel	\$166,289	\$283,003	\$283,003	\$251,930	\$245,873	(\$37,130)
Operating Services	\$1,654,844	\$2,418,848	\$2,463,464	\$3,510,785	\$3,459,022	\$995,558
Supplies	\$2,094,693	\$1,983,474	\$2,007,706	\$2,542,768	\$2,500,321	\$492,615
TOTAL OPERATING EXPENSES	\$3,915,827	\$4,685,325	\$4,754,173	\$6,305,483	\$6,205,216	\$1,451,043
PROFESSIONAL SERVICES	\$195,381	\$138,328	\$138,328	\$130,758	\$127,798	(\$10,530)
Other Charges	\$491,895	\$756,987	\$803,838	\$756,987	\$756,987	(\$46,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,714,475	\$3,310,884	\$3,310,884	\$3,519,610	\$4,055,609	\$744,725
TOTAL OTHER CHARGES	\$3,206,370	\$4,067,871	\$4,114,722	\$4,276,597	\$4,812,596	\$697,874
Acquisitions	\$6,747,405	\$1,442,139	\$1,951,476	\$470,800	\$470,800	(\$1,480,676)
Major Repairs	\$201,054	\$200,000	\$372,545	\$200,000	\$200,000	(\$172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$6,948,459	\$1,642,139	\$2,324,021	\$670,800	\$670,800	(\$1,653,221)
TOTAL EXPENDITURES	\$47,159,386	\$48,672,802	\$49,470,383	\$49,979,744	\$49,812,121	\$341,738
Classified	275	277	277	277	277	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	280	282	282	282	282	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	8	8	8	8	0
POSITIONS	290	290	290	290	290	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

513 - Office of Wildlife

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$12,742,519	\$13,919,216	\$13,919,216	\$14,432,239	\$14,143,594	\$224,378
Other Compensation	\$673,850	\$1,119,504	\$1,119,504	\$1,119,504	\$1,119,504	\$0
Related Benefits	\$8,781,989	\$7,319,460	\$7,319,460	\$8,440,992	\$8,292,257	\$972,797
TOTAL PERSONAL SERVICES	\$22,198,358	\$22,358,180	\$22,358,180	\$23,992,735	\$23,555,355	\$1,197,175
Travel	\$230,375	\$194,804	\$428,968	\$438,148	\$428,968	\$0
Operating Services	\$2,605,234	\$3,153,263	\$3,153,263	\$3,220,744	\$3,153,263	\$0
Supplies	\$2,863,553	\$3,330,307	\$3,330,307	\$3,401,577	\$2,704,859	(\$625,448)
TOTAL OPERATING EXPENSES	\$5,699,163	\$6,678,374	\$6,912,538	\$7,060,469	\$6,287,090	(\$625,448)
PROFESSIONAL SERVICES	\$1,077,102	\$4,285,184	\$5,409,680	\$4,376,887	\$4,012,789	(\$1,396,891)
Other Charges	\$7,738,402	\$18,640,134	\$20,924,159	\$18,396,957	\$17,333,957	(\$3,590,202)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,415,190	\$3,507,619	\$4,180,279	\$3,540,065	\$2,913,875	(\$1,266,404)
TOTAL OTHER CHARGES	\$11,153,593	\$22,147,753	\$25,104,438	\$21,937,022	\$20,247,832	(\$4,856,606)
Acquisitions	\$4,456,788	\$8,098,225	\$8,739,674	\$3,808,862	\$3,559,647	(\$5,180,027)
Major Repairs	\$2,471,992	\$7,780,670	\$8,316,933	\$6,128,462	\$6,128,462	(\$2,188,471)
TOTAL ACQ. & MAJOR REPAIRS	\$6,928,780	\$15,878,895	\$17,056,607	\$9,937,324	\$9,688,109	(\$7,368,498)
TOTAL EXPENDITURES	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)
Classified	222	222	222	222	222	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	45	45	45	45	45	0
POSITIONS	274	274	274	274	274	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

514 - Office of Fisheries

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$12,750,596	\$14,298,157	\$14,298,157	\$15,285,819	\$14,788,901	\$490,744
Other Compensation	\$232,469	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,848,881	\$7,377,212	\$7,377,212	\$8,756,932	\$8,520,067	\$1,142,855
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$22,157,569	\$24,524,951	\$23,791,168	\$1,633,599
Travel	\$78,704	\$137,412	\$137,412	\$140,353	\$137,412	\$0
Operating Services	\$7,169,630	\$11,915,951	\$14,617,751	\$12,170,952	\$15,869,279	\$1,251,528
Supplies	\$2,620,879	\$5,750,539	\$8,146,343	\$5,873,602	\$5,676,209	(\$2,470,134)
TOTAL OPERATING EXPENSES	\$9,869,214	\$17,803,902	\$22,901,506	\$18,184,907	\$21,682,900	(\$1,218,606)
PROFESSIONAL SERVICES	\$2,185,511	\$7,872,369	\$8,323,113	\$8,040,839	\$2,892,738	(\$5,430,375)
Other Charges	\$18,029,537	\$41,519,588	\$79,131,550	\$41,519,588	\$11,727,076	(\$67,404,474)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,557,488	\$1,819,955	\$1,819,955	\$1,920,961	\$2,061,616	\$241,661
TOTAL OTHER CHARGES	\$19,587,025	\$43,339,543	\$80,951,505	\$43,440,549	\$13,788,692	(\$67,162,813)
Acquisitions	\$1,221,503	\$1,997,357	\$2,000,687	\$2,388,735	\$1,799,090	(\$201,597)
Major Repairs	\$213,347	\$935,333	\$955,205	\$962,008	\$962,008	\$6,803
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,932,690	\$2,955,892	\$3,350,743	\$2,761,098	(\$194,794)
TOTAL EXPENDITURES	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	53	53	53	53	53	0
POSITIONS	286	286	286	286	286	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5111 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,899,085	\$3,209,773	\$3,209,773	\$3,379,028	\$3,379,028	\$169,255
Other Compensation	\$115,608	\$162,376	\$162,376	\$148,767	\$148,767	(\$13,609)
Related Benefits	\$2,226,193	\$2,194,181	\$2,194,181	\$2,313,762	\$2,313,762	\$119,581
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$5,566,330	\$5,841,557	\$5,841,557	\$275,227
Travel	\$52,123	\$64,622	\$64,622	\$66,005	\$64,622	\$0
Operating Services	\$1,565,793	\$2,136,426	\$2,136,426	\$2,182,146	\$2,136,426	\$0
Supplies	\$24,982	\$96,147	\$96,147	\$98,205	\$96,147	\$0
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$2,297,195	\$2,346,356	\$2,297,195	\$0
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$47,767	\$60,889	\$59,867	\$12,100
Other Charges	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$0	(\$8,664,502)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,491,103	\$13,168,122	\$13,536,608	\$12,362,035	\$12,633,850	(\$902,758)
TOTAL OTHER CHARGES	\$11,790,391	\$14,168,122	\$22,201,110	\$12,362,035	\$12,633,850	(\$9,567,260)
Acquisitions	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	\$51,575	\$0	\$0	(\$51,575)
TOTAL EXPENDITURES	\$18,728,081	\$22,130,989	\$30,163,977	\$20,610,837	\$20,832,469	(\$9,331,508)
Classified	44	44	44	44	44	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

5121 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,626,857	\$2,036,071	\$2,036,071	\$2,280,891	\$2,280,891	\$244,820
Other Compensation	\$126,690	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$881,950	\$1,000,208	\$1,000,208	\$1,149,704	\$1,149,704	\$149,496
TOTAL PERSONAL SERVICES	\$2,635,497	\$3,036,279	\$3,036,279	\$3,430,595	\$3,430,595	\$394,316
Travel	\$26,703	\$123,030	\$123,030	\$88,533	\$85,900	(\$37,130)
Operating Services	\$34,295	\$78,163	\$78,163	\$79,836	\$78,163	\$0
Supplies	\$10,343	\$48,016	\$48,016	\$49,044	\$48,016	\$0
TOTAL OPERATING EXPENSES	\$71,341	\$249,209	\$249,209	\$217,413	\$212,079	(\$37,130)
PROFESSIONAL SERVICES	\$183,498	\$10,530	\$10,530	\$225	\$0	(\$10,530)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,848	\$175,892	\$175,892	\$291,204	\$169,490	(\$6,402)
TOTAL OTHER CHARGES	\$102,848	\$175,892	\$175,892	\$291,204	\$169,490	(\$6,402)
Acquisitions	\$4,912,800	\$2,000	\$2,000	\$0	\$0	(\$2,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,912,800	\$2,000	\$2,000	\$0	\$0	(\$2,000)
TOTAL EXPENDITURES	\$7,905,985	\$3,473,910	\$3,473,910	\$3,939,437	\$3,812,164	\$338,254
Classified	18	20	20	20	20	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	23	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	23	25	25	25	25	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5122 - Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$17,537,770	\$20,925,613	\$20,925,613	\$21,278,733	\$20,903,158	(\$22,455)
Other Compensation	\$111,110	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$12,608,973	\$14,163,987	\$14,163,987	\$13,873,518	\$13,648,698	(\$515,289)
TOTAL PERSONAL SERVICES	\$30,257,852	\$35,102,860	\$35,102,860	\$35,165,511	\$34,565,116	(\$537,744)
Travel	\$139,586	\$159,973	\$159,973	\$163,397	\$159,973	\$0
Operating Services	\$1,620,549	\$2,340,685	\$2,385,301	\$3,430,949	\$3,380,859	\$995,558
Supplies	\$2,084,350	\$1,935,458	\$1,959,690	\$2,493,724	\$2,452,305	\$492,615
TOTAL OPERATING EXPENSES	\$3,844,485	\$4,436,116	\$4,504,964	\$6,088,070	\$5,993,137	\$1,488,173
PROFESSIONAL SERVICES	\$11,883	\$127,798	\$127,798	\$130,533	\$127,798	\$0
Other Charges	\$491,895	\$756,987	\$803,838	\$756,987	\$756,987	(\$46,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,611,626	\$3,134,992	\$3,134,992	\$3,228,406	\$3,886,119	\$751,127
TOTAL OTHER CHARGES	\$3,103,521	\$3,891,979	\$3,938,830	\$3,985,393	\$4,643,106	\$704,276
Acquisitions	\$1,834,605	\$1,440,139	\$1,949,476	\$470,800	\$470,800	(\$1,478,676)
Major Repairs	\$201,054	\$200,000	\$372,545	\$200,000	\$200,000	(\$172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$2,035,659	\$1,640,139	\$2,322,021	\$670,800	\$670,800	(\$1,651,221)
TOTAL EXPENDITURES	\$39,253,401	\$45,198,892	\$45,996,473	\$46,040,307	\$45,999,957	\$3,484
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	257	257	257	257	257	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	8	8	8	8	0
POSITIONS	267	265	265	265	265	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5132 - Wildlife

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$12,742,519	\$13,919,216	\$13,919,216	\$14,432,239	\$14,143,594	\$224,378
Other Compensation	\$673,850	\$1,119,504	\$1,119,504	\$1,119,504	\$1,119,504	\$0
Related Benefits	\$8,781,989	\$7,319,460	\$7,319,460	\$8,440,992	\$8,292,257	\$972,797
TOTAL PERSONAL SERVICES	\$22,198,358	\$22,358,180	\$22,358,180	\$23,992,735	\$23,555,355	\$1,197,175
Travel	\$230,375	\$194,804	\$428,968	\$438,148	\$428,968	\$0
Operating Services	\$2,605,234	\$3,153,263	\$3,153,263	\$3,220,744	\$3,153,263	\$0
Supplies	\$2,863,553	\$3,330,307	\$3,330,307	\$3,401,577	\$2,704,859	(\$625,448)
TOTAL OPERATING EXPENSES	\$5,699,163	\$6,678,374	\$6,912,538	\$7,060,469	\$6,287,090	(\$625,448)
PROFESSIONAL SERVICES	\$1,077,102	\$4,285,184	\$5,409,680	\$4,376,887	\$4,012,789	(\$1,396,891)
Other Charges	\$7,738,402	\$18,640,134	\$20,924,159	\$18,396,957	\$17,333,957	(\$3,590,202)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,415,190	\$3,507,619	\$4,180,279	\$3,540,065	\$2,913,875	(\$1,266,404)
TOTAL OTHER CHARGES	\$11,153,593	\$22,147,753	\$25,104,438	\$21,937,022	\$20,247,832	(\$4,856,606)
Acquisitions	\$4,456,788	\$8,098,225	\$8,739,674	\$3,808,862	\$3,559,647	(\$5,180,027)
Major Repairs	\$2,471,992	\$7,780,670	\$8,316,933	\$6,128,462	\$6,128,462	(\$2,188,471)
TOTAL ACQ. & MAJOR REPAIRS	\$6,928,780	\$15,878,895	\$17,056,607	\$9,937,324	\$9,688,109	(\$7,368,498)
TOTAL EXPENDITURES	\$47,056,995	\$71,348,386	\$76,841,443	\$67,304,437	\$63,791,175	(\$13,050,268)
Classified	222	222	222	222	222	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	226	226	226	226	226	0
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	45	45	45	45	45	0
POSITIONS	274	274	274	274	274	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5141 - Fisheries

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$12,750,596	\$14,298,157	\$14,298,157	\$15,285,819	\$14,788,901	\$490,744
Other Compensation	\$232,469	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,848,881	\$7,377,212	\$7,377,212	\$8,756,932	\$8,520,067	\$1,142,855
TOTAL PERSONAL SERVICES	\$21,831,945	\$22,157,569	\$22,157,569	\$24,524,951	\$23,791,168	\$1,633,599
Travel	\$78,704	\$137,412	\$137,412	\$140,353	\$137,412	\$0
Operating Services	\$7,169,630	\$11,915,951	\$14,617,751	\$12,170,952	\$15,869,279	\$1,251,528
Supplies	\$2,620,879	\$5,750,539	\$8,146,343	\$5,873,602	\$5,676,209	(\$2,470,134)
TOTAL OPERATING EXPENSES	\$9,869,214	\$17,803,902	\$22,901,506	\$18,184,907	\$21,682,900	(\$1,218,606)
PROFESSIONAL SERVICES	\$2,185,511	\$7,872,369	\$8,323,113	\$8,040,839	\$2,892,738	(\$5,430,375)
Other Charges	\$18,029,537	\$41,519,588	\$79,131,550	\$41,519,588	\$11,727,076	(\$67,404,474)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,557,488	\$1,819,955	\$1,819,955	\$1,920,961	\$2,061,616	\$241,661
TOTAL OTHER CHARGES	\$19,587,025	\$43,339,543	\$80,951,505	\$43,440,549	\$13,788,692	(\$67,162,813)
Acquisitions	\$1,221,503	\$1,997,357	\$2,000,687	\$2,388,735	\$1,799,090	(\$201,597)
Major Repairs	\$213,347	\$935,333	\$955,205	\$962,008	\$962,008	\$6,803
TOTAL ACQ. & MAJOR REPAIRS	\$1,434,849	\$2,932,690	\$2,955,892	\$3,350,743	\$2,761,098	(\$194,794)
TOTAL EXPENDITURES	\$54,908,544	\$94,106,073	\$137,289,585	\$97,541,989	\$64,916,596	(\$72,372,989)
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	233	233	233	233	233	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	53	53	53	53	53	0
POSITIONS	286	286	286	286	286	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$373,407	\$598,000	\$657,957	\$559,289	\$578,000	(\$79,957)
Oyster Sanitation Dedicated Fund Account	\$191,219	\$314,740	\$314,740	\$322,640	\$322,640	\$7,900
LA Duck License Stamp and Print Dedicated Fund Account	\$435,847	\$1,045,050	\$1,091,987	\$1,059,184	\$1,045,050	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Account	\$2,267,974	\$2,824,689	\$2,916,742	\$2,940,115	\$2,862,782	(\$53,960)
Aquatic Plant Control Dedicated Fund Account	\$3,093,834	\$5,294,210	\$5,294,210	\$5,187,883	\$5,000,000	(\$294,210)
Total:	\$6,362,282	\$10,076,689	\$10,275,636	\$10,069,111	\$9,808,472	(\$467,164)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$3,659,281	\$6,415,350	\$6,665,069	\$3,923,508	\$3,880,279	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$712,365	\$1,615,309	\$1,760,809	\$2,873,740	\$2,863,883	\$1,103,074
Marsh Island Operating Fund	\$43,380	\$167,808	\$167,808	\$195,520	\$193,808	\$26,000
Russell Sage Special Fund #2	\$1,004,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$167,836	\$306,809	\$306,809	\$291,663	\$323,659	\$16,850
Louisiana Rescue Plan Fund	\$1,546,177	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$73,517,796	\$81,673,690	\$82,619,692	\$52,186,905	\$49,934,303	(\$32,685,389)
Seafood Promotion and Marketing Fund	\$17,819	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Fur Public Education and Marketing Fund	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Artificial Reef Development Fund	\$3,493,881	\$8,005,872	\$8,112,163	\$8,132,439	\$7,079,955	(\$1,032,208)
Wildlife Habitat and Natural Heritage Trust	\$505,184	\$1,920,131	\$1,990,663	\$1,736,539	\$1,730,596	(\$260,067)
Scenic Rivers Fund	\$24	\$0	\$0	\$0	\$0	\$0
Natural Heritage Account	\$19,346	\$0	\$0	\$0	\$0	\$0
Louisiana Help Our Wildlife Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0
Oyster Development Fund	\$133,420	\$149,989	\$149,989	\$151,421	\$149,989	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$238,000	\$63,000	\$0	(\$238,000)
Shrimp Marketing and Promotion Account	\$62,100	\$220,331	\$231,998	\$221,243	\$220,000	(\$11,998)
Conservation of the Black Bear Account	\$3,917	\$208,500	\$208,500	\$212,791	\$208,500	\$0
Conservation--Quail Account	\$6,280	\$28,000	\$28,000	\$19,094	\$18,987	(\$9,013)
Conservation--White Tail Deer Account	\$178	\$15,700	\$15,700	\$15,914	\$15,700	\$0
Public Oyster Seed Ground Development Account	\$0	\$0	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account	\$0	\$0	\$0	\$0	\$0	\$0
Fish and Wildlife Violations Reward Fund	\$0	\$0	\$0	\$0	\$0	\$0
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crab Development, Management & Derelict Crab Trap Removal	\$253,965	\$479,948	\$492,148	\$491,027	\$203,119	(\$289,029)
Derelict Crab Trap Removal Program Account	\$0	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account	\$69,230	\$99,800	\$99,800	\$99,881	\$99,800	\$0
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Atchafalaya Delta WMA Mooring Account	\$0	\$0	\$0	\$0	\$0	\$0
Hunters for the Hungry Account	\$0	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund	\$1,078,166	\$1,409,891	\$1,409,891	\$1,417,192	\$1,300,000	(\$109,891)
Shrimp Development and Management Account	\$189,900	\$189,900	\$189,900	\$189,900	\$250,900	\$61,000
Oyster Resource Management Account	\$2,018,285	\$2,981,124	\$8,038,749	\$3,106,045	\$3,594,974	(\$4,443,775)
Charter Boat Fishing Fund	\$742,122	\$415,809	\$415,809	\$415,809	\$816,450	\$400,641
Louisiana Outdoors Forever Fund	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$0	(\$8,664,502)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$92,468,947	\$111,468,985	\$125,914,273	\$79,893,387	\$77,431,286	(\$48,482,987)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

511 - Wildlife and Fisheries Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
LA Duck License Stamp and Print Dedicated Fund Account	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0
Total:	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$428	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$1,036	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Conservation Fund	\$14,005,893	\$18,276,840	\$18,313,050	\$10,710,333	\$10,934,757	(\$7,378,293)
Seafood Promotion and Marketing Fund	\$17,819	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$0	(\$8,664,502)
Total:	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$10,988,206	(\$16,042,795)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

512 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$58,481	\$77,000	\$77,000	\$77,000	\$127,000	\$50,000
Oyster Sanitation Dedicated Fund Account	\$158,887	\$217,975	\$217,975	\$217,975	\$217,975	\$0
Total:	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$90,863	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$29,443	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$37,642,578	\$39,731,430	\$39,869,511	\$15,067,360	\$14,707,407	(\$25,162,104)
Wildlife Habitat and Natural Heritage Trust	\$18,246	\$106,299	\$106,299	\$135,169	\$135,169	\$28,870
Louisiana Help Our Wildlife Fund	\$0	\$0	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account	\$0	\$0	\$0	\$0	\$0	\$0
Fish and Wildlife Violations Reward Fund	\$0	\$0	\$0	\$0	\$0	\$0
Crab Development, Management & Derelict Crab Trap	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$69,230	\$99,800	\$99,800	\$99,881	\$99,800	\$0
Shrimp Development and Management Account	\$70,900	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$189,479	\$262,000	\$262,000	\$262,000	\$262,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Total:	\$38,223,739	\$40,532,313	\$40,670,394	\$15,897,194	\$15,537,160	(\$25,133,234)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

513 - Office of Wildlife

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$262,518	\$371,000	\$430,957	\$332,289	\$271,000	(\$159,957)
LA Duck License Stamp and Print Dedicated Fund Account	\$425,397	\$1,034,600	\$1,081,537	\$1,048,510	\$1,034,600	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Account	\$2,267,974	\$2,824,689	\$2,916,742	\$2,940,115	\$2,862,782	(\$53,960)
Total:	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$3,567,990	\$6,274,464	\$6,524,183	\$3,782,622	\$3,739,393	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$712,365	\$1,615,309	\$1,760,809	\$2,873,740	\$2,863,883	\$1,103,074
Marsh Island Operating Fund	\$12,901	\$129,570	\$129,570	\$157,282	\$155,570	\$26,000
Russell Sage Special Fund #2	\$1,004,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$167,836	\$306,809	\$306,809	\$291,663	\$323,659	\$16,850
Conservation Fund	\$11,178,755	\$13,408,353	\$14,128,822	\$13,547,161	\$11,843,566	(\$2,285,256)
Louisiana Fur Public Education and Marketing Fund	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)
Wildlife Habitat and Natural Heritage Trust	\$486,938	\$1,813,832	\$1,884,364	\$1,601,370	\$1,595,427	(\$288,937)
Scenic Rivers Fund	\$24	\$0	\$0	\$0	\$0	\$0
Natural Heritage Account	\$19,346	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$238,000	\$63,000	\$0	(\$238,000)
Conservation of the Black Bear Account	\$3,917	\$208,500	\$208,500	\$212,791	\$208,500	\$0
Conservation--Quail Account	\$6,280	\$28,000	\$28,000	\$19,094	\$18,987	(\$9,013)
Conservation--White Tail Deer Account	\$178	\$15,700	\$15,700	\$15,914	\$15,700	\$0
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685
Litter Abatement and Education Account	\$0	\$0	\$0	\$0	\$0	\$0
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Atchafalaya Delta WMA Mooring Account	\$0	\$0	\$0	\$0	\$0	\$0
Hunters for the Hungry Account	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

514 - Office of Fisheries

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$52,408	\$150,000	\$150,000	\$150,000	\$180,000	\$30,000
Oyster Sanitation Dedicated Fund Account	\$32,332	\$96,765	\$96,765	\$104,665	\$104,665	\$7,900
Aquatic Plant Control Dedicated Fund Account	\$3,093,834	\$5,294,210	\$5,294,210	\$5,187,883	\$5,000,000	(\$294,210)
Total:	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Rescue Plan Fund	\$1,546,177	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$10,690,570	\$10,257,067	\$10,308,309	\$12,862,051	\$12,448,573	\$2,140,264
Seafood Promotion and Marketing Fund	\$0	\$0	\$0	\$0	\$0	\$0
Artificial Reef Development Fund	\$3,493,881	\$8,005,872	\$8,112,163	\$8,132,439	\$7,079,955	(\$1,032,208)
Oyster Development Fund	\$133,420	\$149,989	\$149,989	\$151,421	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$62,100	\$220,331	\$231,998	\$221,243	\$220,000	(\$11,998)
Public Oyster Seed Ground Development Account	\$0	\$0	\$0	\$0	\$0	\$0
Crab Development, Management & Derelict Crab Trap	\$140,965	\$366,948	\$379,148	\$378,027	\$90,119	(\$289,029)
Derelict Crab Trap Removal Program Account	\$0	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund	\$1,078,166	\$1,409,891	\$1,409,891	\$1,417,192	\$1,300,000	(\$109,891)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Shrimp Development and Management Account	\$119,000	\$119,000	\$119,000	\$119,000	\$180,000	\$61,000
Oyster Resource Management Account	\$1,828,806	\$2,719,124	\$7,776,749	\$2,844,045	\$3,332,974	(\$4,443,775)
Charter Boat Fishing Fund	\$742,122	\$415,809	\$415,809	\$415,809	\$816,450	\$400,641
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5111 - Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
LA Duck License Stamp and Print Dedicated Fund Account	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0
Total:	\$10,450	\$10,450	\$10,450	\$10,674	\$10,450	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$428	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$1,036	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Conservation Fund	\$14,005,893	\$18,276,840	\$18,313,050	\$10,710,333	\$10,934,757	(\$7,378,293)
Seafood Promotion and Marketing Fund	\$17,819	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$2,299,288	\$1,000,000	\$8,664,502	\$0	\$0	(\$8,664,502)
Total:	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$10,988,206	(\$16,042,795)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5121 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Conservation Fund	\$2,791,441	\$3,233,307	\$3,233,307	\$536,712	\$409,439	(\$2,823,868)
Wildlife Habitat and Natural Heritage Trust	\$18,246	\$106,299	\$106,299	\$135,169	\$135,169	\$28,870
Litter Abatement and Education Account	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,809,687	\$3,339,606	\$3,339,606	\$671,881	\$544,608	(\$2,794,998)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5122 - Enforcement

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$58,481	\$77,000	\$77,000	\$77,000	\$127,000	\$50,000
Oyster Sanitation Dedicated Fund Account	\$158,887	\$217,975	\$217,975	\$217,975	\$217,975	\$0
Total:	\$217,368	\$294,975	\$294,975	\$294,975	\$344,975	\$50,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$90,863	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$29,443	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$34,851,137	\$36,498,123	\$36,636,204	\$14,530,648	\$14,297,968	(\$22,338,236)
Louisiana Help Our Wildlife Fund	\$0	\$0	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account	\$0	\$0	\$0	\$0	\$0	\$0
Fish and Wildlife Violations Reward Fund	\$0	\$0	\$0	\$0	\$0	\$0
Crab Development, Management & Derelict Crab Trap	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$69,230	\$99,800	\$99,800	\$99,881	\$99,800	\$0
Shrimp Development and Management Account	\$70,900	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$189,479	\$262,000	\$262,000	\$262,000	\$262,000	\$0
Total:	\$35,414,052	\$37,192,707	\$37,330,788	\$15,225,313	\$14,992,552	(\$22,338,236)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5132 - Wildlife

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$262,518	\$371,000	\$430,957	\$332,289	\$271,000	(\$159,957)
LA Duck License Stamp and Print Dedicated Fund Account	\$425,397	\$1,034,600	\$1,081,537	\$1,048,510	\$1,034,600	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Account	\$2,267,974	\$2,824,689	\$2,916,742	\$2,940,115	\$2,862,782	(\$53,960)
Total:	\$2,955,889	\$4,230,289	\$4,429,236	\$4,320,914	\$4,168,382	(\$260,854)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve Fund	\$3,567,990	\$6,274,464	\$6,524,183	\$3,782,622	\$3,739,393	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$712,365	\$1,615,309	\$1,760,809	\$2,873,740	\$2,863,883	\$1,103,074
Marsh Island Operating Fund	\$12,901	\$129,570	\$129,570	\$157,282	\$155,570	\$26,000
Russell Sage Special Fund #2	\$1,004,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$167,836	\$306,809	\$306,809	\$291,663	\$323,659	\$16,850
Conservation Fund	\$11,178,755	\$13,408,353	\$14,128,822	\$13,547,161	\$11,843,566	(\$2,285,256)
Louisiana Fur Public Education and Marketing Fund	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)
Wildlife Habitat and Natural Heritage Trust	\$486,938	\$1,813,832	\$1,884,364	\$1,601,370	\$1,595,427	(\$288,937)
Scenic Rivers Fund	\$24	\$0	\$0	\$0	\$0	\$0
Natural Heritage Account	\$19,346	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$238,000	\$63,000	\$0	(\$238,000)
Conservation of the Black Bear Account	\$3,917	\$208,500	\$208,500	\$212,791	\$208,500	\$0
Conservation--Quail Account	\$6,280	\$28,000	\$28,000	\$19,094	\$18,987	(\$9,013)
Conservation--White Tail Deer Account	\$178	\$15,700	\$15,700	\$15,914	\$15,700	\$0
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685
Litter Abatement and Education Account	\$0	\$0	\$0	\$0	\$0	\$0
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Atchafalaya Delta WMA Mooring Account	\$0	\$0	\$0	\$0	\$0	\$0
Hunters for the Hungry Account	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5141 - Fisheries

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$52,408	\$150,000	\$150,000	\$150,000	\$180,000	\$30,000
Oyster Sanitation Dedicated Fund Account	\$32,332	\$96,765	\$96,765	\$104,665	\$104,665	\$7,900
Aquatic Plant Control Dedicated Fund Account	\$3,093,834	\$5,294,210	\$5,294,210	\$5,187,883	\$5,000,000	(\$294,210)
Total:	\$3,178,574	\$5,540,975	\$5,540,975	\$5,442,548	\$5,284,665	(\$256,310)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Rescue Plan Fund	\$1,546,177	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$10,690,570	\$10,257,067	\$10,308,309	\$12,862,051	\$12,448,573	\$2,140,264
Seafood Promotion and Marketing Fund	\$0	\$0	\$0	\$0	\$0	\$0
Artificial Reef Development Fund	\$3,493,881	\$8,005,872	\$8,112,163	\$8,132,439	\$7,079,955	(\$1,032,208)
Oyster Development Fund	\$133,420	\$149,989	\$149,989	\$151,421	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$62,100	\$220,331	\$231,998	\$221,243	\$220,000	(\$11,998)
Public Oyster Seed Ground Development Account	\$0	\$0	\$0	\$0	\$0	\$0
Crab Development, Management & Derelict Crab Trap	\$140,965	\$366,948	\$379,148	\$378,027	\$90,119	(\$289,029)
Derelict Crab Trap Removal Program Account	\$0	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund	\$1,078,166	\$1,409,891	\$1,409,891	\$1,417,192	\$1,300,000	(\$109,891)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Shrimp Development and Management Account	\$119,000	\$119,000	\$119,000	\$119,000	\$180,000	\$61,000
Oyster Resource Management Account	\$1,828,806	\$2,719,124	\$7,776,749	\$2,844,045	\$3,332,974	(\$4,443,775)
Charter Boat Fishing Fund	\$742,122	\$415,809	\$415,809	\$415,809	\$816,450	\$400,641
Total:	\$19,835,207	\$23,664,031	\$28,903,056	\$26,541,227	\$25,618,060	(\$3,284,996)