

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,716,442	\$8,291,435	\$10,136,928	\$41,444,645	\$39,831,521	\$29,694,593	292.93%
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	\$87,999,490	(\$37,914,783)	(30.11%)
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	\$209,650,416	(\$84,114,972)	(28.63%)
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%

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	Enacted FY25 - 26	Enacted 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	\$21,556,410	(\$5,474,591)	(20.25%)
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	\$31,400,673	\$1,236,696	4.10%
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%

512 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,751,308	\$4,250,000	\$4,750,000	\$30,340,147	\$30,227,023	\$25,477,023	536.36%
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	\$49,541,972	\$71,589	0.14%
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%

513 - Office of Wildlife

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

514 - Office of Fisheries

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

5111 - Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$21,556,410	(\$5,474,591)	(20.25%)
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	\$31,400,673	\$1,236,696	4.10%
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%

5121 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

5122 - Enforcement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$655,010	\$4,250,000	\$4,750,000	\$27,206,895	\$27,093,771	\$22,343,771	470.40%
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	\$45,729,808	(\$266,665)	(0.58%)
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%

5132 - Wildlife

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

5141 - Fisheries

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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

Enacted

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
(\$2,365,642)	(\$1,942,028)	(\$407,514)	(\$14,372,287)	(\$42,085,007)	(\$61,172,478)	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	\$11,020,440	\$0	\$8,915,244	0	Other Adjustments
\$33,560,235	\$0	(\$100,000)	(\$33,460,235)	\$0	\$	0	Means of Finance Substitution
\$39,831,521	\$21,325,933	\$9,808,472	\$87,999,490	\$50,685,000	\$209,650,416	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)
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$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
(\$2,365,642)	(\$1,942,028)	(\$407,514)	(\$14,372,287)	(\$42,085,007)	(\$61,172,478)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

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

Enacted

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

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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	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund to the Management and Finance Program for the Louisiana Outdoors Forever Program.
\$0	\$0	\$0	\$9,568,204	\$0	\$9,568,204	0	Increases Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
\$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.

STATE OF LOUISIANA

Adjustments Report

Enacted

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	\$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.
\$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	\$11,020,440	\$0	\$8,915,244	0	Total

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

Enacted

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	\$10,580,304	\$0	\$10,580,304	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	\$21,556,410	\$229,315	\$31,400,673	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

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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	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund to the Management and Finance Program for the Louisiana Outdoors Forever Program.
\$0	\$0	\$0	\$9,568,204	\$0	\$9,568,204	0	Increases Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
\$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	\$10,580,304	\$0	\$10,580,304	0	Total

511 - Wildlife and Fisheries Management and Finance

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 Enacted

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
(\$1,020,149)	\$0	\$0	\$644,935	(\$322,200)	(\$697,414)	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
\$30,227,023	\$329,304	\$344,975	\$15,537,160	\$3,103,510	\$49,541,972	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)
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$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
(\$1,020,149)	\$0	\$0	\$644,935	(\$322,200)	(\$697,414)	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

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

Adjustments Report - Agency

Enacted

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

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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

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 Enacted

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 Enacted

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

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.

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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

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 Enacted

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	\$10,580,304	\$0	\$10,580,304	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	\$21,556,410	\$229,315	\$31,400,673	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 - Program Enacted

5111 - 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	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund to the Management and Finance Program for the Louisiana Outdoors Forever Program.
\$0	\$0	\$0	\$9,568,204	\$0	\$9,568,204	0	Increases Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
\$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	\$10,580,304	\$0	\$10,580,304	0	Total

5111 - Management and Finance

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 - Program Enacted

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

5121 - Administrative

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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
(\$1,020,149)	\$0	\$0	\$259,021	(\$322,200)	(\$1,083,328)	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
\$27,093,771	\$195,000	\$344,975	\$14,992,552	\$3,103,510	\$45,729,808	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)
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$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
(\$1,020,149)	\$0	\$0	\$259,021	(\$322,200)	(\$1,083,328)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5122 - Enforcement

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

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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	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

5132 - Wildlife

Other Technical Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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 Enacted

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

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.

STATE OF LOUISIANA

Adjustments Report - Program Enacted

5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$47,556,826	\$54,388,830	\$54,388,830	\$56,656,710	\$55,333,483	\$944,653
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	\$33,816,428	\$1,761,380
TOTAL PERSONAL SERVICES	\$82,164,538	\$88,221,218	\$88,221,218	\$92,955,349	\$90,913,642	\$2,692,424
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	\$30,818,020	(\$78,706,029)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,178,256	\$21,806,580	\$22,847,726	\$21,342,671	\$31,233,154	\$8,385,428
TOTAL OTHER CHARGES	\$45,737,378	\$83,723,289	\$132,371,775	\$82,016,203	\$62,051,174	(\$70,320,601)
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	\$209,650,416	(\$84,114,972)
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

Enacted

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	Enacted FY25 - 26	Total Enacted 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	\$1,000,000	(\$7,664,502)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,491,103	\$13,168,122	\$13,536,608	\$12,362,035	\$22,202,054	\$8,665,446
TOTAL OTHER CHARGES	\$11,790,391	\$14,168,122	\$22,201,110	\$12,362,035	\$23,202,054	\$1,000,944
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	\$31,400,673	\$1,236,696
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

Enacted

512 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$19,164,627	\$22,961,684	\$22,961,684	\$23,559,624	\$23,021,960	\$60,276
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	\$14,690,342	(\$473,853)
TOTAL PERSONAL SERVICES	\$32,893,350	\$38,139,139	\$38,139,139	\$38,596,106	\$37,725,562	(\$413,577)
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	\$49,541,972	\$71,589
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

Enacted

513 - Office of Wildlife

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Enacted

514 - Office of Fisheries

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

5111 - Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$1,000,000	(\$7,664,502)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,491,103	\$13,168,122	\$13,536,608	\$12,362,035	\$22,202,054	\$8,665,446
TOTAL OTHER CHARGES	\$11,790,391	\$14,168,122	\$22,201,110	\$12,362,035	\$23,202,054	\$1,000,944
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	\$31,400,673	\$1,236,696
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

Enacted

5121 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Enacted

5122 - Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$17,537,770	\$20,925,613	\$20,925,613	\$21,278,733	\$20,741,069	(\$184,544)
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	\$13,540,638	(\$623,349)
TOTAL PERSONAL SERVICES	\$30,257,852	\$35,102,860	\$35,102,860	\$35,165,511	\$34,294,967	(\$807,893)
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	\$45,729,808	(\$266,665)
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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

5132 - Wildlife

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

5141 - Fisheries

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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 Fur	\$435,847	\$1,045,050	\$1,091,987	\$1,059,184	\$1,045,050	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Ac	\$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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve F	\$3,659,281	\$6,415,350	\$6,665,069	\$3,923,508	\$3,880,279	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection F	\$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
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$9,568,204	\$9,568,204
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 Fu	\$50,309	\$59,500	\$65,750	\$62,795	\$61,800	(\$3,950)
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 Wild Turkey Fund	\$92	\$30,100	\$30,100	\$30,646	\$30,100	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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
White Lake Property Fund	\$873,855	\$1,483,815	\$1,483,815	\$1,522,214	\$1,920,500	\$436,685
Crab Development, Management & Derelict Crab	\$253,965	\$479,948	\$492,148	\$491,027	\$203,119	(\$289,029)
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
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 Escrow Account	\$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	\$1,000,000	(\$7,664,502)
Total:	\$92,468,947	\$111,468,985	\$125,914,273	\$79,893,387	\$87,999,490	(\$37,914,783)

511 - Wildlife and Fisheries Management and Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
LA Duck License Stamp and Print Dedicated Fund	\$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	Enacted FY25 - 26	Total Enacted 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
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$9,568,204	\$9,568,204
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	\$1,000,000	(\$7,664,502)
Total:	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$21,556,410	(\$5,474,591)

512 - Office of the Secretary

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve F	\$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
Crab Development, Management & Derelict Crab	\$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:	\$38,223,739	\$40,532,313	\$40,670,394	\$15,897,194	\$15,537,160	(\$25,133,234)

513 - Office of Wildlife

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	\$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	Enacted FY25 - 26	Total Enacted 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
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

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Total:	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)

514 - Office of Fisheries

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted 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
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)
Crab Development, Management & Derelict Crab	\$140,965	\$366,948	\$379,148	\$378,027	\$90,119	(\$289,029)
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	\$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 Escrow Account	\$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)

5111 - Management and Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
LA Duck License Stamp and Print Dedicated Fur	\$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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve F	\$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
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$9,568,204	\$9,568,204
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	\$1,000,000	(\$7,664,502)
Total:	\$16,324,464	\$19,330,289	\$27,031,001	\$10,763,782	\$21,556,410	(\$5,474,591)

5121 - Administrative

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
Total:	\$2,809,687	\$3,339,606	\$3,339,606	\$671,881	\$544,608	(\$2,794,998)

5122 - Enforcement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve F	\$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)
Crab Development, Management & Derelict Crab	\$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)

5132 - Wildlife

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Fur	\$425,397	\$1,034,600	\$1,081,537	\$1,048,510	\$1,034,600	(\$46,937)
Louisiana Alligator Resource Dedicated Fund Ac	\$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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Rockefeller Wildlife Refuge and Game Preserve F	\$3,567,990	\$6,274,464	\$6,524,183	\$3,782,622	\$3,739,393	(\$2,784,790)
Rockefeller Wildlife Refuge Trust and Protection f	\$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 Fu	\$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
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

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
MC Davis Conservation Fund	\$0	\$5,400	\$5,400	\$10,892	\$10,775	\$5,375
Total:	\$18,085,537	\$27,942,352	\$29,309,822	\$26,691,184	\$25,287,860	(\$4,021,962)

Statutory Dedication and Fund Account Summary - Program

Report Date: 7/1/25

Enacted

5141 - Fisheries

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted 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
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)
Crab Development, Management & Derelict Crab	\$140,965	\$366,948	\$379,148	\$378,027	\$90,119	(\$289,029)
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	\$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 Escrow Account	\$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)