

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Wildlife and Fisheries

512 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES PHYSICAL ADDRESS: 2000 QUAIL DRIVE
 BUDGET UNIT: OFFICE OF THE SECRETARY BATON ROUGE, LA
 SCHEDULE NUMBER: 16-512 ZIP CODE: 70808
 TELEPHONE NUMBER: (225) 765-2696 WEB ADDRESS: WWW.WLF.LOUISIANA.GOV

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

<p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: <u>Madison Sheahan</u></p> <p>DATE: <u>10/28/2024</u></p> <p>EMAIL ADDRESS: <u>mssheahan@wfla.gov</u></p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: <u>Bryan McClinton/Undersecretary</u></p> <p>DATE: <u>10/28/2024</u></p> <p>EMAIL ADDRESS: <u>bmcclinton@wfla.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Stephen Clark</u></p> <p>TITLE: <u>Wildlife Enforcement Superintendent</u></p> <p>TELEPHONE NUMBER: <u>(225) 765-2833</u></p> <p>EMAIL ADDRESS: <u>sclark@wfla.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Lakeesta Miles</u></p> <p>TITLE: <u>Accountant Manager 3</u></p> <p>TELEPHONE NUMBER: <u>(225) 765-2696</u></p> <p>EMAIL ADDRESS: <u>lmiles@wfla.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 512 - Office of the Secretary

AGENCY MISSION:

The Office of the Secretary provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.

AGENCY GOALS:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service, and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision making processes resulting in achievement of the department's mission.
- III. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.

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

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5121 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Administrative:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 5122 - Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

- I. To support natural resource preservation by providing frontline enforcement component of laws, regulations, and programs related to Wildlife and Fisheries use, conservation and management. Hours worked and public contacts associated with wildlife, fisheries, and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- II. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the State's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education, and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities on the State's waterways.
- III. Lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

PROGRAM ACTIVITY:

Wildlife, Fisheries, and Ecosystem Enforcement (Natural Resources)

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

Boating Safety and Waterway Enforcement (Public Safety)

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5122 - Enforcement

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

PM OBJECTIVE: 5121-01 - To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23182	K	Number of repeat audit findings by the Legislative Auditor	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

PM OBJECTIVE: 5122-01 - Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

NA

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23183	S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	N	300,000	273,416	300,000	300,000	300,000	0	0
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	N	225,000	209,446	225,000	225,000	225,000	0	0
23185	K	Observed compliance - recreational fishing	P	96.5	96.46	96.5	96.5	96.5	0	0
23186	K	Observed compliance - commercial fishing/ excluding oysters	P	98	96.06	98	98	98	0	0
23187	K	Observed compliance - oyster fishing	P	96	98.15	96	96	96	0	0
23188	K	Observed compliance - hunting/wildlife	P	96	95.62	96	96	96	0	0
23789	K	Observed compliance - commercial fishing	P	97	97	97	97	97	0	0
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	P	96.5	95.83	96.5	96.5	96.5	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

PM OBJECTIVE: 5122-02 - Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife enforcement agents.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13241	S	Number of boating crashes	N	190	140	190	190	190	0	0
21267	S	Number of boating accidents with alcohol or drugs involved	N	20	7	20	20	20	0	0
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	N	260,000	142,080	260,000	260,000	260,000	0	0
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts	N	125,000	65,209	125,000	125,000	125,000	0	0
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	P	96.5	96.16	96.5	96.5	96.5	0	0
24424	K	Number of boating crashes per 100,000 registered boats	N	45	48.36	45	45	45	0	0
24425	K	Number of boating fatalities per 100,000 vessels	N	7	3.1	7	7	7	0	0
25088	K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	P	97	99.9	97	97	97	0	0
25089	K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations	P	94	98.68	94	94	94	0	0
7062	S	Number of students completing boating safety course	N	6,700	10,356	6,700	6,700	6,700	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13243	G	Number of registered boats	N	317,240	315,723	314,790	297,824	289,464
21268	G	Authorized enforcement agent positions	N	235	235	234	215	234

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

PM OBJECTIVE: 5122-03 - Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	N	21,000	71,420	21,000	21,000	21,000	0	0
23193	K	Percent of search and rescue missions conducted safely	P	100	100	100	100	100	0	0
23194	K	Percent of search and rescue missions conducted successfully	P	100	100	100	100	100	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,751,308	4,750,000	34,254,009	29,504,009	621.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	251,040	329,304	195,000	(134,304)	(40.78)%
FEES & SELF-GENERATED	217,368	294,975	344,975	50,000	16.95%
STATUTORY DEDICATIONS	38,223,739	40,670,394	13,227,913	(27,442,481)	(67.48)%
FEDERAL FUNDS	2,715,931	3,425,710	3,658,247	232,537	6.79%
TOTAL MEANS OF FINANCING	\$47,159,386	\$49,470,383	\$51,680,144	\$2,209,761	4.47%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	58,481	77,000	127,000	50,000	64.94%
Oyster Sanitation Dedicated Fund Account	158,887	217,975	217,975	—	—
Total:	\$217,368	\$294,975	\$344,975	\$50,000	16.95%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	90,863	116,846	116,846	—	—
Marsh Island Operating Fund	29,443	32,038	32,038	—	—
Conservation Fund	37,642,578	39,869,511	12,398,075	(27,471,436)	(68.90)%
Wildlife Habitat and Natural Heritage Trust	18,246	106,299	135,169	28,870	27.16%
Crab Development, Management & Derelict Crab Trap Removal	113,000	113,000	113,000	—	—
Litter Abatement and Education Account	69,230	99,800	99,885	85	0.09%
Shrimp Development and Management Account	70,900	70,900	70,900	—	—
Oyster Resource Management Account	189,479	262,000	262,000	—	—
Total:	\$38,223,739	\$40,670,394	\$13,227,913	\$(27,442,481)	(67.48)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	19,164,627	22,961,684	24,668,126	1,706,442	7.43%
Other Compensation	237,800	13,260	309,974	296,714	2,237.66%
Related Benefits	13,490,923	15,164,195	15,349,776	185,581	1.22%
TOTAL PERSONAL SERVICES	\$32,893,350	\$38,139,139	\$40,327,876	\$2,188,737	5.74%
Travel	166,289	283,003	252,213	(30,790)	(10.88)%
Operating Services	1,654,844	2,463,464	3,513,204	1,049,740	42.61%
Supplies	2,094,693	2,007,706	2,544,752	537,046	26.75%
TOTAL OPERATING EXPENSES	\$3,915,827	\$4,754,173	\$6,310,169	\$1,555,996	32.73%
PROFESSIONAL SERVICES	\$195,381	\$138,328	\$130,897	\$(7,431)	(5.37)%
Other Charges	491,895	803,838	756,987	(46,851)	(5.83)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,714,475	3,310,884	3,483,415	172,531	5.21%
TOTAL OTHER CHARGES	\$3,206,370	\$4,114,722	\$4,240,402	\$125,680	3.05%
Acquisitions	6,747,405	1,951,476	470,800	(1,480,676)	(75.87)%
Major Repairs	201,054	372,545	200,000	(172,545)	(46.32)%
TOTAL ACQ. & MAJOR REPAIRS	\$6,948,459	\$2,324,021	\$670,800	\$(1,653,221)	(71.14)%
TOTAL EXPENDITURES	\$47,159,386	\$49,470,383	\$51,680,144	\$2,209,761	4.47%

Agency Positions

Classified	275	277	277	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	280	282	282	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	8	8	—	—
TOTAL POSITIONS	290	290	290	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,751,308	4,750,000	34,254,009	29,504,009
Interagency Transfers	251,040	329,304	195,000	(134,304)
Fees & Self-generated	58,481	77,000	127,000	50,000
Oyster Sanitation Dedicated Fund Account	158,887	217,975	217,975	—
Rockefeller Wildlife Refuge and Game Preserve Fund	90,863	116,846	116,846	—
Marsh Island Operating Fund	29,443	32,038	32,038	—
Conservation Fund	37,642,578	39,869,511	12,398,075	(27,471,436)
Wildlife Habitat and Natural Heritage Trust	18,246	106,299	135,169	28,870
Crab Development, Management & Derelict Crab Trap Removal	113,000	113,000	113,000	—
Litter Abatement and Education Account	69,230	99,800	99,885	85
Shrimp Development and Management Account	70,900	70,900	70,900	—
Oyster Resource Management Account	189,479	262,000	262,000	—
Federal Funds	2,715,931	3,425,710	3,658,247	232,537
Total:	\$47,159,386	\$49,470,383	\$51,680,144	\$2,209,761

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	22,961,684	23,125,219	163,535
5110010	SAL-CLASS-TO-REG	17,803,356	—	1,542,907	1,542,907
5110015	SAL-CLASS-TO-OT	756,556	—	—	—
5110020	SAL-CLASS-TO-TERM	113,272	—	—	—
5110025	SAL-UNCLASS-TO-REG	423,376	—	—	—
5110030	SAL-UNCLASS-TO-OT	32,130	—	—	—
5110035	SAL-UNCLASS-TO-TERM	35,937	—	—	—
Total Salaries:		\$19,164,627	\$22,961,684	\$24,668,126	\$1,706,442

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	13,260	309,974	296,714
5120010	COMPENSATION/WAGES	208,993	—	—	—
5120035	STUDENT LABOR	14,715	—	—	—
5120105	COMP-CL-NON TO-OT	8,197	—	—	—
5120110	COMP-CL-NON TO-TERM	5,895	—	—	—
Total Other Compensation:		\$237,800	\$13,260	\$309,974	\$296,714

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	15,164,195	15,349,776	185,581
5130010	RET CONTR-STATE EMP	8,518,947	—	—	—
5130050	POSTRET BENEFITS	2,003,775	—	—	—
5130055	FICA TAX (OASDI)	912	—	—	—
5130060	MEDICARE TAX	265,847	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,675	—	—	—
5130070	GRP INS CONTRIBUTION	2,358,827	—	—	—
5130090	TAXABLE FRINGE BEN	337,940	—	—	—
Total Related Benefits:		\$13,490,923	\$15,164,195	\$15,349,776	\$185,581

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	283,003	252,213	(30,790)
5210010	IN-STATE TRAVEL-ADM	28,024	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,092	—	—	—
5210020	IN-STATE TRAV-FIELD	33,611	—	—	—
5210025	IN-STATE TRV-BD MEM	1,191	—	—	—
5210030	IN-STATE TRV-IT/TRN	15,361	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	3,519	—	—	—
5210055	OUT-OF-STTRV-CONF	67,101	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,646	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,126	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	203	—	—	—
5210105	STAFF TRAINING	689	—	—	—
5210110	CONFERENCE REG FEES	(275)	—	—	—
Total Travel:		\$166,289	\$283,003	\$252,213	\$(30,790)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,463,464	3,513,204	1,049,740
5310001	SERV-ADVERTISING	250	—	—	—
5310004	SERV-BANK FEES	2	—	—	—
5310005	SERV-PRINTING	601	—	—	—
5310007	SERV-TRANSPORTATION	1,603	—	—	—
5310009	SERV-MOVING SERVICES	1,098	—	—	—
5310010	SERV-DUES & OTHER	26,473	—	—	—
5310011	SERV-SUBSCRIPTIONS	21,754	—	—	—
5310012	SERV-DATA MODEL/MAP	15	—	—	—
5310013	SERV-LAB FEES	140	—	—	—
5310014	SERV-DRUG TESTING	4,584	—	—	—
5310015	SERV-SECURITY	10,362	—	—	—
5310019	SERV-FREIGHT	102	—	—	—
5310021	SERV-FOOD SERV MGMT	55,357	—	—	—
5310025	SERV-LOCKSMITH	1,726	—	—	—
5310030	SERV-ADMIN FEES	1,540	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	662	—	—	—
5310032	SER-CRDT CRD DIS FEE	(2,426)	—	—	—
5310037	SERV - TRAINING	12,557	—	—	—
5310400	SERV-MISC	16,565	—	—	—
5330001	MAINT-BUILDINGS	9,318	—	—	—
5330003	MAINT-PESTCONTROL	2,640	—	—	—
5330004	MAINT-GARBAGE DISP	2,949	—	—	—
5330005	MAINT-WSTDISP-SHRED	894	—	—	—
5330006	MAINT-HAZ WASTE DISP	28	—	—	—
5330007	MAINT-PROPERTY	4,978	—	—	—
5330008	MAINT-EQUIPMENT	(42)	—	—	—
5330011	MAINT-COMMUNICTN EQP	510	—	—	—
5330012	MAINT-JANITORIAL	28,050	—	—	—
5330014	MAINT-GROUNDS	32,195	—	—	—
5330018	MAINT-AUTO REPAIRS	386,785	—	—	—
5330019	MAINT-ATVS	14,030	—	—	—
5330020	MAINT-BOATS/BOAT MTR	278,789	—	—	—
5340010	RENT-REAL ESTATE	79,965	—	—	—
5340020	RENT-EQUIPMENT	35,917	—	—	—
5340025	RENT-AUTOMOBILES	565	—	—	—
5340026	RENT-BOAT SLIPS	37,900	—	—	—
5340070	RENT-OTHER	2,860	—	—	—
5340076	MIPA-PRINCIPAL	365,458	—	—	—
5340077	MIPA-INTEREST	73,529	—	—	—
5350003	UTIL-DATA PROCESSING	776	—	—	—
5350004	UTIL-TELEPHONE SERV	130	—	—	—
5350005	UTIL-OTHER COMM SERV	134,370	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	2,302	—	—	—
5350008	UTIL-DEL UPS/FED EXP	106	—	—	—
5350010	UTIL-ELECTRICITY	784	—	—	—
5350011	UTIL-WATER	248	—	—	—
5350012	UTIL-CABLE	5,844	—	—	—
Total Operating Services:		\$1,654,844	\$2,463,464	\$3,513,204	\$1,049,740

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,007,706	2,544,752	537,046
5410001	SUP-OFFICE SUPPLIES	68,608	—	—	—
5410002	SUP-TELEPH & ACCESS	850	—	—	—
5410004	SUP-SECURITY/LAW ENF	158,329	—	—	—
5410006	SUP-COMPUTER	8,867	—	—	—
5410007	SUP-CLOTHING/UNIFORM	166,646	—	—	—
5410008	SUP-MEDICAL	1,461	—	—	—
5410009	SUP-EDUCATION & REC	1,086	—	—	—
5410010	SUP-TEXTBOOKS	2,567	—	—	—
5410011	SUP-WORKBOOKS	19,610	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,010	—	—	—
5410015	SUP-AUTO	1,156	—	—	—
5410016	SUP-BLD	13,124	—	—	—
5410017	SUP-JANITORIAL	4,603	—	—	—
5410021	SUP-ELECTRONICS/ELEC	52,312	—	—	—
5410022	SUP-FUELS/LUBRICANTS	966,349	—	—	—
5410023	SUP-PERSONAL	38	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	200	—	—	—
5410027	SUP-OTHER MEDICAL	250	—	—	—
5410028	SUP-STORAGE/PACKAGNG	191	—	—	—
5410030	SUP-TOOLS	16,577	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	41,069	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	12,914	—	—	—
5410035	SUP-SOFTWARE	109	—	—	—
5410036	SUP-FUELTRAC	(16,568)	—	—	—
5410040	SUP - WEAPONS	9,383	—	—	—
5410045	SUP-BOAT MTCE	35,833	—	—	—
5410046	SUP-AIRPLANE MTCE	5,168	—	—	—
5410048	SUP-FACILITIES	1,065	—	—	—
5410049	SUP-FUEL-BOATS	353,281	—	—	—
5410050	SUP-FUEL-AIRCRAFT	146,737	—	—	—
5410052	SUP-OFF ROAD DIESEL	34	—	—	—
5410400	SUP-OTHER	20,833	—	—	—
Total Supplies:		\$2,094,693	\$2,007,706	\$2,544,752	\$537,046

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	138,328	130,897	(7,431)
5510004	PROF SERV-ENG/ARCHIT	151,690	—	—	—
5510005	PROF SERV-LEGAL	33,498	—	—	—
5510007	PROF SERV-MED/DEN	9,750	—	—	—
5510023	PROF SERV-INDUSTCLN	443	—	—	—
Total Professional Services:		\$195,381	\$138,328	\$130,897	\$(7,431)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	803,838	756,987	(46,851)
5620068	MISC-ACQ/MAJ REP OTH	491,895	—	—	—
Total Other Charges:		\$491,895	\$803,838	\$756,987	\$(46,851)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,310,884	3,480,173	169,289
5950001	IAT-COMMODITY/SERV	140,391	—	—	—
5950005	IAT-DUES AND SUBSCRIP	2,288	—	—	—
5950007	IAT-PRINTING	25,149	—	—	—
5950008	IAT-POSTAGE	2,295	—	—	—
5950017	IAT-INSURANCE	1,456,380	—	—	—
5950019	IAT-AVIATION FUEL	1,108	—	—	—
5950020	IAT-AVIATION MAINT	24,616	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950026	IAT-RENTALS	7,125	—	—	—
5950038	IAT-OTHER OPER SERV	6,990	—	—	—
5950044	IAT-EQUIP TRANS FEE	105	—	—	—
5950053	IAT-STATE TREASURER	8,678	—	—	—
5950058	IAT-TECH SVCS	1,019,772	—	3,242	3,242
5950059	IAT-ST PROCUREMENT	19,120	—	—	—
5950400	IAT-MISCELLANEOUS	408	—	—	—
Total Interagency Transfers:		\$2,714,475	\$3,310,884	\$3,483,415	\$172,531

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,951,476	470,800	(1,480,676)
5710210	ACQ-REAL ESTATE-LAND	4,912,800	—	—	—
5710224	ACQ-OFFICE FURN&EQP	9,985	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	32,708	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	98,462	—	—	—
5710236	ACQ-OTHER	7,564	—	—	—
5710250	ACQ-AUTOMOBILES	(966)	—	—	—
5710251	ACQ-BOATS	(10,079)	—	—	—
5710926	CONST/OTH EQUIP -MA	2,217	—	—	—
5710950	TRANS-VEHICLES-MA	1,462,979	—	—	—
5710951	TRANS-MARINE-MA	231,735	—	—	—
Total Acquisitions:		\$6,747,405	\$1,951,476	\$470,800	\$(1,480,676)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	372,545	200,000	(172,545)
5810001	MAJ REP-LAND IMPROV	3,327	—	—	—
5810004	MAJ REP-AUTOMOTIVE	38,669	—	—	—
5810005	MAJ REP-BOATS	142,380	—	—	—
5810015	MAJ REP-OTHER EQUIPS	16,678	—	—	—
Total Major Repairs:		\$201,054	\$372,545	\$200,000	\$(172,545)
Total Agency Expenditures:		\$47,159,386	\$49,470,383	\$51,680,144	\$2,209,761

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,096,298	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	134,304	—	(134,304)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,809,687	3,339,606	3,703,549	363,943	10.90%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,905,985	\$3,473,910	\$3,703,549	\$229,639	6.61%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Conservation Fund	2,791,441	3,233,307	3,568,380	335,073	10.36%
Wildlife Habitat and Natural Heritage Trust	18,246	106,299	135,169	28,870	27.16%
Total:	\$2,809,687	\$3,339,606	\$3,703,549	\$363,943	10.90%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,626,857	2,036,071	2,131,885	95,814	4.71%
Other Compensation	126,690	—	136,548	136,548	—
Related Benefits	881,950	1,000,208	1,038,084	37,876	3.79%
TOTAL PERSONAL SERVICES	\$2,635,497	\$3,036,279	\$3,306,517	\$270,238	8.90%
Travel	26,703	123,030	88,656	(34,374)	(27.94)%
Operating Services	34,295	78,163	79,914	1,751	2.24%
Supplies	10,343	48,016	49,092	1,076	2.24%
TOTAL OPERATING EXPENSES	\$71,341	\$249,209	\$217,662	\$(31,547)	(12.66)%
PROFESSIONAL SERVICES	\$183,498	\$10,530	\$236	\$(10,294)	(97.76)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	102,848	175,892	179,134	3,242	1.84%
TOTAL OTHER CHARGES	\$102,848	\$175,892	\$179,134	\$3,242	1.84%
Acquisitions	4,912,800	2,000	—	(2,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,912,800	\$2,000	—	\$(2,000)	(100.00)%
TOTAL EXPENDITURES	\$7,905,985	\$3,473,910	\$3,703,549	\$229,639	6.61%

Program Positions

Classified	18	20	20	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	23	25	25	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	23	25	25	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,096,298	—	—	—
Interagency Transfers	—	134,304	—	(134,304)
Conservation Fund	2,791,441	3,233,307	3,568,380	335,073
Wildlife Habitat and Natural Heritage Trust	18,246	106,299	135,169	28,870
Total:	\$7,905,985	\$3,473,910	\$3,703,549	\$229,639

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,036,071	2,036,071	—
5110010	SAL-CLASS-TO-REG	1,136,056	—	95,814	95,814
5110015	SAL-CLASS-TO-OT	542	—	—	—
5110020	SAL-CLASS-TO-TERM	4,657	—	—	—
5110025	SAL-UNCLASS-TO-REG	417,536	—	—	—
5110030	SAL-UNCLASS-TO-OT	32,130	—	—	—
5110035	SAL-UNCLASS-TO-TERM	35,937	—	—	—
Total Salaries:		\$1,626,857	\$2,036,071	\$2,131,885	\$95,814

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	136,548	136,548
5120010	COMPENSATION/WAGES	113,940	—	—	—
5120035	STUDENT LABOR	486	—	—	—
5120105	COMP-CL-NON TO-OT	6,481	—	—	—
5120110	COMP-CL-NON TO-TERM	5,783	—	—	—
Total Other Compensation:		\$126,690	—	\$136,548	\$136,548

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,000,208	1,038,084	37,876
5130010	RET CONTR-STATE EMP	650,393	—	—	—
5130050	POSTRET BENEFITS	38,027	—	—	—
5130055	FICA TAX (OASDI)	30	—	—	—
5130060	MEDICARE TAX	24,117	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,675	—	—	—
5130070	GRP INS CONTRIBUTION	155,963	—	—	—
5130090	TAXABLE FRINGE BEN	8,744	—	—	—
Total Related Benefits:		\$881,950	\$1,000,208	\$1,038,084	\$37,876

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	123,030	88,656	(34,374)
5210010	IN-STATE TRAVEL-ADM	2,063	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,463	—	—	—
5210020	IN-STATE TRAV-FIELD	2,888	—	—	—
5210025	IN-STATE TRV-BD MEM	1,191	—	—	—
5210030	IN-STATE TRV-IT/TRN	225	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,224	—	—	—
5210055	OUT-OF-STTRV-CONF	15,791	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	203	—	—	—
5210105	STAFF TRAINING	254	—	—	—
5210110	CONFERENCE REG FEES	400	—	—	—
Total Travel:		\$26,703	\$123,030	\$88,656	\$(34,374)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	78,163	79,914	1,751
5310001	SERV-ADVERTISING	250	—	—	—
5310005	SERV-PRINTING	218	—	—	—
5310010	SERV-DUES & OTHER	5,975	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,113	—	—	—
5310014	SERV-DRUG TESTING	248	—	—	—
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310400	SERV-MISC	839	—	—	—
5330008	MAINT-EQUIPMENT	1,175	—	—	—
5330018	MAINT-AUTO REPAIRS	1,127	—	—	—
5340020	RENT-EQUIPMENT	4,987	—	—	—
5350005	UTIL-OTHER COMM SERV	4,184	—	—	—
5350008	UTIL-DEL UPS/FED EXP	53	—	—	—
5350010	UTIL-ELECTRICITY	120	—	—	—
Total Operating Services:		\$34,295	\$78,163	\$79,914	\$1,751

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	48,016	49,092	1,076
5410001	SUP-OFFICE SUPPLIES	4,925	—	—	—
5410006	SUP-COMPUTER	447	—	—	—
5410007	SUP-CLOTHING/UNIFORM	218	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,660	—	—	—
5410035	SUP-SOFTWARE	(11)	—	—	—
5410036	SUP-FUELTRAC	(24)	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	68	—	—	—
5410400	SUP-OTHER	61	—	—	—
Total Supplies:		\$10,343	\$48,016	\$49,092	\$1,076

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,530	236	(10,294)
5510004	PROF SERV-ENG/ARCHIT	150,000	—	—	—
5510005	PROF SERV-LEGAL	33,498	—	—	—
Total Professional Services:		\$183,498	\$10,530	\$236	\$(10,294)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	175,892	175,892	—
5950007	IAT-PRINTING	22,364	—	—	—
5950008	IAT-POSTAGE	2,295	—	—	—
5950038	IAT-OTHER OPER SERV	1,377	—	—	—
5950058	IAT-TECH SVCS	76,405	—	3,242	3,242
5950400	IAT-MISCELLANEOUS	408	—	—	—
Total Interagency Transfers:		\$102,848	\$175,892	\$179,134	\$3,242

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,000	—	(2,000)

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710210	ACQ-REAL ESTATE-LAND	4,912,800	—	—	—
Total Acquisitions:		\$4,912,800	\$2,000	—	\$(2,000)
Total Expenditures for Program 5121		\$7,905,985	\$3,473,910	\$3,703,549	\$229,639

5122 - Enforcement

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	655,010	4,750,000	34,254,009	29,504,009	621.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	251,040	195,000	195,000	—	—
FEES & SELF-GENERATED	217,368	294,975	344,975	50,000	16.95%
STATUTORY DEDICATIONS	35,414,052	37,330,788	9,524,364	(27,806,424)	(74.49)%
FEDERAL FUNDS	2,715,931	3,425,710	3,658,247	232,537	6.79%
TOTAL MEANS OF FINANCING	\$39,253,401	\$45,996,473	\$47,976,595	\$1,980,122	4.30%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	58,481	77,000	127,000	50,000	64.94%
Oyster Sanitation Dedicated Fund Account	158,887	217,975	217,975	—	—
Total:	\$217,368	\$294,975	\$344,975	\$50,000	16.95%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	90,863	116,846	116,846	—	—
Marsh Island Operating Fund	29,443	32,038	32,038	—	—
Conservation Fund	34,851,137	36,636,204	8,829,695	(27,806,509)	(75.90)%
Crab Development, Management & Derelict Crab Trap Removal	113,000	113,000	113,000	—	—
Litter Abatement and Education Account	69,230	99,800	99,885	85	0.09%
Shrimp Development and Management Account	70,900	70,900	70,900	—	—
Oyster Resource Management Account	189,479	262,000	262,000	—	—
Total:	\$35,414,052	\$37,330,788	\$9,524,364	\$(27,806,424)	(74.49)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	17,537,770	20,925,613	22,536,241	1,610,628	7.70%
Other Compensation	111,110	13,260	173,426	160,166	1,207.89%
Related Benefits	12,608,973	14,163,987	14,311,692	147,705	1.04%
TOTAL PERSONAL SERVICES	\$30,257,852	\$35,102,860	\$37,021,359	\$1,918,499	5.47%
Travel	139,586	159,973	163,557	3,584	2.24%
Operating Services	1,620,549	2,385,301	3,433,290	1,047,989	43.94%
Supplies	2,084,350	1,959,690	2,495,660	535,970	27.35%
TOTAL OPERATING EXPENSES	\$3,844,485	\$4,504,964	\$6,092,507	\$1,587,543	35.24%
PROFESSIONAL SERVICES	\$11,883	\$127,798	\$130,661	\$2,863	2.24%
Other Charges	491,895	803,838	756,987	(46,851)	(5.83)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,611,626	3,134,992	3,304,281	169,289	5.40%
TOTAL OTHER CHARGES	\$3,103,521	\$3,938,830	\$4,061,268	\$122,438	3.11%
Acquisitions	1,834,605	1,949,476	470,800	(1,478,676)	(75.85)%
Major Repairs	201,054	372,545	200,000	(172,545)	(46.32)%
TOTAL ACQ. & MAJOR REPAIRS	\$2,035,659	\$2,322,021	\$670,800	\$(1,651,221)	(71.11)%
TOTAL EXPENDITURES	\$39,253,401	\$45,996,473	\$47,976,595	\$1,980,122	4.30%

Program Positions

Classified	257	257	257	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	257	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	8	8	—	—
TOTAL POSITIONS	267	265	265	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	655,010	4,750,000	34,254,009	29,504,009
Interagency Transfers	251,040	195,000	195,000	—
Fees & Self-generated	58,481	77,000	127,000	50,000
Oyster Sanitation Dedicated Fund Account	158,887	217,975	217,975	—
Rockefeller Wildlife Refuge and Game Preserve Fund	90,863	116,846	116,846	—
Marsh Island Operating Fund	29,443	32,038	32,038	—
Conservation Fund	34,851,137	36,636,204	8,829,695	(27,806,509)
Crab Development, Management & Derelict Crab Trap Removal	113,000	113,000	113,000	—
Litter Abatement and Education Account	69,230	99,800	99,885	85
Shrimp Development and Management Account	70,900	70,900	70,900	—
Oyster Resource Management Account	189,479	262,000	262,000	—
Federal Funds	2,715,931	3,425,710	3,658,247	232,537
Total:	\$39,253,401	\$45,996,473	\$47,976,595	\$1,980,122

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	20,925,613	21,089,148	163,535
5110010	SAL-CLASS-TO-REG	16,667,300	—	1,447,093	1,447,093
5110015	SAL-CLASS-TO-OT	756,014	—	—	—
5110020	SAL-CLASS-TO-TERM	108,615	—	—	—
5110025	SAL-UNCLASS-TO-REG	5,841	—	—	—
Total Salaries:		\$17,537,770	\$20,925,613	\$22,536,241	\$1,610,628

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	13,260	173,426	160,166
5120010	COMPENSATION/WAGES	95,053	—	—	—
5120035	STUDENT LABOR	14,229	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,717	—	—	—
5120110	COMP-CL-NON TO-TERM	112	—	—	—
Total Other Compensation:		\$111,110	\$13,260	\$173,426	\$160,166

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	14,163,987	14,311,692	147,705
5130010	RET CONTR-STATE EMP	7,868,553	—	—	—
5130050	POSTRET BENEFITS	1,965,748	—	—	—
5130055	FICA TAX (OASDI)	882	—	—	—
5130060	MEDICARE TAX	241,730	—	—	—
5130070	GRP INS CONTRIBUTION	2,202,864	—	—	—
5130090	TAXABLE FRINGE BEN	329,196	—	—	—
Total Related Benefits:		\$12,608,973	\$14,163,987	\$14,311,692	\$147,705

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	159,973	163,557	3,584
5210010	IN-STATE TRAVEL-ADM	25,960	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,629	—	—	—
5210020	IN-STATE TRAV-FIELD	30,723	—	—	—
5210030	IN-STATE TRV-IT/TRN	15,136	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,295	—	—	—
5210055	OUT-OF-STTRV-CONF	51,310	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,646	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,126	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	435	—	—	—
5210110	CONFERENCE REG FEES	(675)	—	—	—
Total Travel:		\$139,586	\$159,973	\$163,557	\$3,584

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,385,301	3,433,290	1,047,989
5310004	SERV-BANK FEES	2	—	—	—
5310005	SERV-PRINTING	383	—	—	—
5310007	SERV-TRANSPORTATION	1,603	—	—	—
5310009	SERV-MOVING SERVICES	1,098	—	—	—
5310010	SERV-DUES & OTHER	20,498	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,641	—	—	—
5310012	SERV-DATA MODEL/MAP	15	—	—	—
5310013	SERV-LAB FEES	140	—	—	—
5310014	SERV-DRUG TESTING	4,336	—	—	—
5310015	SERV-SECURITY	10,362	—	—	—
5310019	SERV-FREIGHT	102	—	—	—
5310021	SERV-FOOD SERV MGMT	55,357	—	—	—
5310025	SERV-LOCKSMITH	1,726	—	—	—
5310030	SERV-ADMIN FEES	1,540	—	—	—
5310031	SER-CRDT CRD TRN FEE	656	—	—	—
5310032	SER-CRDT CRD DIS FEE	(2,426)	—	—	—
5310037	SERV - TRAINING	12,557	—	—	—
5310400	SERV-MISC	15,726	—	—	—
5330001	MAINT-BUILDINGS	9,318	—	—	—
5330003	MAINT-PESTCONTROL	2,640	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	2,949	—	—	—
5330005	MAINT-WSTDISP-SHRED	894	—	—	—
5330006	MAINT-HAZ WASTE DISP	28	—	—	—
5330007	MAINT-PROPERTY	4,978	—	—	—
5330008	MAINT-EQUIPMENT	(1,217)	—	—	—
5330011	MAINT-COMMUNICTN EQP	510	—	—	—
5330012	MAINT-JANITORIAL	28,050	—	—	—
5330014	MAINT-GROUNDS	32,195	—	—	—
5330018	MAINT-AUTO REPAIRS	385,658	—	—	—
5330019	MAINT-ATVS	14,030	—	—	—
5330020	MAINT-BOATS/BOAT MTR	278,789	—	—	—
5340010	RENT-REAL ESTATE	79,965	—	—	—
5340020	RENT-EQUIPMENT	30,930	—	—	—
5340025	RENT-AUTOMOBILES	565	—	—	—
5340026	RENT-BOAT SLIPS	37,900	—	—	—
5340070	RENT-OTHER	2,860	—	—	—
5340076	MIPA-PRINCIPAL	365,458	—	—	—
5340077	MIPA-INTEREST	73,529	—	—	—
5350003	UTIL-DATA PROCESSING	776	—	—	—
5350004	UTIL-TELEPHONE SERV	130	—	—	—
5350005	UTIL-OTHER COMM SERV	130,186	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,302	—	—	—
5350008	UTIL-DEL UPS/FED EXP	53	—	—	—
5350010	UTIL-ELECTRICITY	664	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350011	UTIL-WATER	248	—	—	—
5350012	UTIL-CABLE	5,844	—	—	—
Total Operating Services:		\$1,620,549	\$2,385,301	\$3,433,290	\$1,047,989

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,959,690	2,495,660	535,970
5410001	SUP-OFFICE SUPPLIES	63,683	—	—	—
5410002	SUP-TELEPH & ACCESS	850	—	—	—
5410004	SUP-SECURITY/LAW ENF	158,329	—	—	—
5410006	SUP-COMPUTER	8,420	—	—	—
5410007	SUP-CLOTHING/UNIFORM	166,428	—	—	—
5410008	SUP-MEDICAL	1,461	—	—	—
5410009	SUP-EDUCATION & REC	1,086	—	—	—
5410010	SUP-TEXTBOOKS	2,567	—	—	—
5410011	SUP-WORKBOOKS	19,610	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,010	—	—	—
5410015	SUP-AUTO	1,156	—	—	—
5410016	SUP-BLD	13,124	—	—	—
5410017	SUP-JANITORIAL	4,603	—	—	—
5410021	SUP-ELECTRONICS/ELEC	52,312	—	—	—
5410022	SUP-FUELS/LUBRICANTS	961,690	—	—	—
5410023	SUP-PERSONAL	38	—	—	—
5410025	SUP-LAB SUPPLIES	200	—	—	—
5410027	SUP-OTHER MEDICAL	250	—	—	—
5410028	SUP-STORAGE/PACKAGNG	191	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	16,577	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	41,069	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	12,914	—	—	—
5410035	SUP-SOFTWARE	120	—	—	—
5410036	SUP-FUELTRAC	(16,544)	—	—	—
5410040	SUP - WEAPONS	9,383	—	—	—
5410045	SUP-BOAT MTCE	35,833	—	—	—
5410046	SUP-AIRPLANE MTCE	5,168	—	—	—
5410048	SUP-FACILITIES	998	—	—	—
5410049	SUP-FUEL-BOATS	353,281	—	—	—
5410050	SUP-FUEL-AIRCRAFT	146,737	—	—	—
5410052	SUP-OFF ROAD DIESEL	34	—	—	—
5410400	SUP-OTHER	20,772	—	—	—
Total Supplies:		\$2,084,350	\$1,959,690	\$2,495,660	\$535,970

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	127,798	130,661	2,863
5510004	PROF SERV-ENG/ARCHIT	1,690	—	—	—
5510007	PROF SERV-MED/DEN	9,750	—	—	—
5510023	PROF SERV-INDUSTCLN	443	—	—	—
Total Professional Services:		\$11,883	\$127,798	\$130,661	\$2,863

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	803,838	756,987	(46,851)
5620068	MISC-ACQ/MAJ REP OTH	491,895	—	—	—
Total Other Charges:		\$491,895	\$803,838	\$756,987	\$(46,851)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,134,992	3,304,281	169,289
5950001	IAT-COMMODITY/SERV	140,391	—	—	—
5950005	IAT-DUES AND SUBSCRIP	2,288	—	—	—
5950007	IAT-PRINTING	2,785	—	—	—
5950017	IAT-INSURANCE	1,456,380	—	—	—
5950019	IAT-AVIATION FUEL	1,108	—	—	—
5950020	IAT-AVIATION MAINT	24,616	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950026	IAT-RENTALS	7,125	—	—	—
5950038	IAT-OTHER OPER SERV	5,613	—	—	—
5950044	IAT-EQUIP TRANS FEE	105	—	—	—
5950053	IAT-STATE TREASURER	8,678	—	—	—
5950058	IAT-TECH SVCS	943,367	—	—	—
5950059	IAT-ST PROCUREMENT	19,120	—	—	—
Total Interagency Transfers:		\$2,611,626	\$3,134,992	\$3,304,281	\$169,289

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,949,476	470,800	(1,478,676)
5710224	ACQ-OFFICE FURN&EQP	9,985	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	32,708	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	98,462	—	—	—
5710236	ACQ-OTHER	7,564	—	—	—
5710250	ACQ-AUTOMOBILES	(966)	—	—	—
5710251	ACQ-BOATS	(10,079)	—	—	—
5710926	CONST/OTH EQUIP -MA	2,217	—	—	—
5710950	TRANS-VEHICLES-MA	1,462,979	—	—	—
5710951	TRANS-MARINE-MA	231,735	—	—	—
Total Acquisitions:		\$1,834,605	\$1,949,476	\$470,800	\$(1,478,676)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	372,545	200,000	(172,545)
5810001	MAJ REP-LAND IMPROV	3,327	—	—	—
5810004	MAJ REP-AUTOMOTIVE	38,669	—	—	—
5810005	MAJ REP-BOATS	142,380	—	—	—
5810015	MAJ REP-OTHER EQUIPS	16,678	—	—	—
Total Major Repairs:		\$201,054	\$372,545	\$200,000	\$(172,545)
Total Expenditures for Program 5122		\$39,253,401	\$45,996,473	\$47,976,595	\$1,980,122
Total Agency Expenditures:		\$47,159,386	\$49,470,383	\$51,680,144	\$2,209,761

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
IAT-513-OFF OF WILDLIFE	251,040	329,304	195,000	(134,304)	33626
Total Interagency Transfers	\$251,040	\$329,304	\$195,000	\$(134,304)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	158,887	217,975	217,975	—	33615
FEES & SELF GENERATED	58,481	77,000	127,000	50,000	33629
Total Fees & Self-generated	\$217,368	\$294,975	\$344,975	\$50,000	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	29,443	32,038	32,038	—	33613
RK1-ROCKEFELLER WL REFUG	90,863	116,846	116,846	—	33617
W01-CONSERVATION FUND	37,642,578	39,869,511	12,398,075	(27,471,436)	33618
W05-WILDLIFE HAB NAT HER	18,246	106,299	135,169	28,870	33621
W36-LITTER ABATEMENT	69,230	99,800	99,885	85	33624
W33-CRAB PROMO MRKT	113,000	113,000	113,000	—	34131
W42 - SHRIMP DEVELOPMENT	70,900	70,900	70,900	—	34134
W43 - OYSTER RESOURCE	189,479	262,000	262,000	—	34135
Total Statutory Dedications	\$38,223,739	\$40,670,394	\$13,227,913	\$(27,442,481)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,060,055	2,488,937	3,026,222	537,285	33627
NOAA-JOINT ENF AGR (JEA)	634,497	936,773	632,025	(304,748)	33628
PRIOR YEAR REVENUE	21,379	—	—	—	38252
Total Federal Funds	\$2,715,931	\$3,425,710	\$3,658,247	\$232,537	
Total Sources of Funding:	\$41,408,078	\$44,720,383	\$17,426,135	\$(27,294,248)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33626 — 512 - IAT LDWF AVIATION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$134,304	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	155,000	—	—	155,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$155,000	—	—	\$155,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	15,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	180,000	—	—	40,000	—	—	40,000	—	—
TOTAL OTHER CHARGES	\$195,000	—	—	\$40,000	—	—	\$40,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$329,304	—	—	\$195,000	—	—	\$195,000	—	—

Form 33626 — 512 - IAT LDWF AVIATION

Question	Narrative Response
State the purpose, source and legal citation.	IAT - LDWF Agencies Purpose: For expenditures incurred and expected reimbursement for use of Enforcement's aircraft by the other LDWF agencies
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 33613 — 512 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 33613 — 512 - RS1 MARSH ISLAND

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Marsh Island Operating Fund Citation: R.S. 56:798 Purpose: Maintaining, policing, and improving the refuge.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33617 — 512 - RK1 ROCK OPERATING

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—

Form 33617 — 512 - RK1 ROCK OPERATING

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Rockefeller Wildlife Refuge and Game Preserve Fund Citation: R. S. 56:797 Source: Oil/gas royalties, land bonuses, alligator harvest, interest income Purpose: Maintaining, policing, improving refuge
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33618 — 512 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	18,114,600	—	—	2,142,971	—	—	2,029,436	—	—
Other Compensation	13,260	—	—	148,200	—	—	136,548	—	—
Related Benefits	13,189,259	—	—	1,016,110	—	—	1,005,364	—	—
TOTAL PERSONAL SERVICES	\$31,317,119	—	—	\$3,307,281	—	—	\$3,171,348	—	—
Travel	184,035	—	—	151,028	—	—	151,028	—	—
Operating Services	2,174,799	—	—	3,039,573	—	—	3,039,573	—	—
Supplies	1,708,663	—	—	2,079,010	—	—	2,224,010	—	—
TOTAL OPERATING EXPENSES	\$4,067,497	—	—	\$5,269,611	—	—	\$5,414,611	—	—
PROFESSIONAL SERVICES	\$138,328	—	—	\$130,897	—	—	\$130,897	—	—
Other Charges	783,838	—	—	756,987	—	—	751,987	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,700,808	—	—	2,473,899	—	—	2,385,294	—	—
TOTAL OTHER CHARGES	\$3,484,646	—	—	\$3,230,886	—	—	\$3,137,281	—	—
Acquisitions	648,876	—	—	259,400	—	—	259,400	—	—
Major Repairs	213,045	—	—	200,000	—	—	200,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$861,921	—	—	\$459,400	—	—	\$459,400	—	—
TOTAL EXPENDITURES	\$39,869,511	—	—	\$12,398,075	—	—	\$12,313,537	—	—

Form 33618 — 512 - W01 CONSERVATION

Question	Narrative Response
State the purpose, source and legal citation.	Source: Conservation Fund Citation: Title 56: LA Constitution of 1974, Article IX, Section 7
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33621 — 512 - W05 WHNHT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,251	—	—	102,449	—	—	102,449	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,048	—	—	32,720	—	—	32,720	—	—
TOTAL PERSONAL SERVICES	\$106,299	—	—	\$135,169	—	—	\$135,169	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$106,299	—	—	\$135,169	—	—	\$135,169	—	—

Form 33621 — 512 - W05 WHNHT

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

Form 33624 — 512 - W36 LITTER ABATEMENT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,885	—	—	3,885	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,885	—	—	\$3,885	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$99,800	—	—	\$99,885	—	—	\$99,885	—	—

Form 33624 — 512 - W36 LITTER ABATEMENT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Litter Abatement and Education Account Citation: R.S. 56.10 B(15) Source: 10% from each litter fine paid; driver's license issuance and renewal fees; environmental education license plate sales; public and private donations Purpose: To promote public safety and order by making the highways and waterways of Louisiana clean, safe, and free of debris and litter.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34131 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,000	—	—	70,000	—	—	70,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,000	—	—	43,000	—	—	43,000	—	—
TOTAL PERSONAL SERVICES	\$113,000	—	—	\$113,000	—	—	\$113,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,000	—	—	\$113,000	—	—	\$113,000	—	—

Form 34131 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Crab Development, Management & Derelict Crab Trap Removal Account Citation: R.S. 56:10 (B)(2) Purpose: Defray the cost of the crab program within the department and support the functions of the Crab Task Force.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34134 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	44,000	—	—	44,000	—	—	44,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,900	—	—	26,900	—	—	26,900	—	—
TOTAL PERSONAL SERVICES	\$70,900	—	—	\$70,900	—	—	\$70,900	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,900	—	—	\$70,900	—	—	\$70,900	—	—

Form 34134 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

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

Form 34135 — 512 - W43 OYSTER RESOURCE MGMT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	198,400	—	—	198,400	—	—	198,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,600	—	—	63,600	—	—	63,600	—	—
TOTAL PERSONAL SERVICES	\$262,000	—	—	\$262,000	—	—	\$262,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$262,000	—	—	\$262,000	—	—	\$262,000	—	—

Form 34135 — 512 - W43 OYSTER RESOURCE MGMT

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

Federal Funds

Form 33627 — 512 - Federal USGS Boating Safety

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,051,002	—	—	1,051,002	525,501	—	1,051,002	525,501	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,142	—	—	212,142	106,071	—	212,142	106,071	—
TOTAL PERSONAL SERVICES	\$1,263,144	—	—	\$1,263,144	\$631,572	—	\$1,263,144	\$631,572	—
Travel	2,527	—	—	2,584	1,292	—	2,584	1,292	—
Operating Services	198,881	—	—	381,836	190,918	—	381,836	190,918	—
Supplies	299,043	—	—	305,742	152,871	—	305,742	152,871	—
TOTAL OPERATING EXPENSES	\$500,451	—	—	\$690,162	\$345,081	—	\$690,162	\$345,081	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	334,076	—	—	861,516	430,758	—	861,516	430,758	—
TOTAL OTHER CHARGES	\$334,076	—	—	\$861,516	\$430,758	—	\$861,516	\$430,758	—
Acquisitions	391,266	—	—	211,400	105,700	—	211,400	105,700	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$391,266	—	—	\$211,400	\$105,700	—	\$211,400	\$105,700	—
TOTAL EXPENDITURES	\$2,488,937	—	—	\$3,026,222	\$1,513,111	—	\$3,026,222	\$1,513,111	—

Form 33627 — 512 - Federal USGS Boating Safety

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

Form 33628 — 512 - Federal NOAA JEA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	215,950	—	—	215,950	—	—	215,950	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	121,564	—	—	121,564	—	—	121,564	—	—
TOTAL PERSONAL SERVICES	\$337,514	—	—	\$337,514	—	—	\$337,514	—	—
Travel	96,441	—	—	98,601	—	—	98,601	—	—
Operating Services	85,984	—	—	87,910	—	—	87,910	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$182,425	—	—	\$186,511	—	—	\$186,511	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	96,000	—	—	108,000	—	—	108,000	—	—
TOTAL OTHER CHARGES	\$96,000	—	—	\$108,000	—	—	\$108,000	—	—
Acquisitions	161,334	—	—	—	—	—	—	—	—
Major Repairs	159,500	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$320,834	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$936,773	—	—	\$632,025	—	—	\$632,025	—	—

Form 33628 — 512 - Federal NOAA JEA

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

Form 38252 — 512 - Federal - EPA Grant

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

Form 38252 — 512 - Federal - EPA Grant

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

Fees & Self-generated

Form 33615 — 512 - Q08 OYSTER SANITATION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	217,975	—	—	217,975	—	—	217,975	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—

Form 33615 — 512 - Q08 OYSTER SANITATION

Question	Narrative Response
State the purpose, source and legal citation.	Source: Oyster Sanitation Fund Citation: 40:5. 10C Purpose: For projects or measures that protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33629 — 512 - Self-Gen

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	51,000	—	—	101,000	—	—	101,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,000	—	—	21,000	—	—	21,000	—	—
TOTAL PERSONAL SERVICES	\$72,000	—	—	\$122,000	—	—	\$122,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$77,000	—	—	\$127,000	—	—	\$127,000	—	—

Form 33629 — 512 - Self-Gen

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenues: Fraud Investigations related to the BP Oil Spill; Patrolling to secure area related to various oil spill cleanups, and patrolling to secure areas that are undergoing reconstruction of boating accidents; Security details related to events such as La Wildlife and Fisheries Foundation wild Night Fundraiser
Agency discretion or Federal requirement?	None.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33626 IAT-513-OFF OF WILDLIFE	Fees & Self-generated Form ID 33615 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 33629 FEES & SELF GENERATED
Salaries	—	22,961,684	2,612,671	92,623	217,975	51,000
Other Compensation	—	13,260	—	—	—	—
Related Benefits	—	15,164,195	1,387,329	41,681	—	21,000
TOTAL PERSONAL SERVICES	—	\$38,139,139	\$4,000,000	\$134,304	\$217,975	\$72,000
Travel	—	283,003	—	—	—	—
Operating Services	—	2,463,464	—	—	—	—
Supplies	—	2,007,706	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$4,754,173	—	—	—	—
PROFESSIONAL SERVICES	—	\$138,328	—	—	—	—
Other Charges	—	803,838	—	15,000	—	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,310,884	—	180,000	—	—
TOTAL OTHER CHARGES	—	\$4,114,722	—	\$195,000	—	\$5,000
Acquisitions	—	1,951,476	750,000	—	—	—
Major Repairs	—	372,545	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,324,021	\$750,000	—	—	—
TOTAL EXPENDITURES	—	\$49,470,383	\$4,750,000	\$329,304	\$217,975	\$77,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33613 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 33617 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 33618 W01-CONSERVATION FUND	Statutory Dedications Form ID 33621 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 33624 W36-LITTER ABATEMENT	Statutory Dedications Form ID 34131 W33-CRAB PROMO MRKT
Salaries	24,107	93,477	18,114,600	81,251	94,628	70,000
Other Compensation	—	—	13,260	—	—	—
Related Benefits	7,931	23,369	13,189,259	25,048	1,372	43,000
TOTAL PERSONAL SERVICES	\$32,038	\$116,846	\$31,317,119	\$106,299	\$96,000	\$113,000
Travel	—	—	184,035	—	—	—
Operating Services	—	—	2,174,799	—	3,800	—
Supplies	—	—	1,708,663	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$4,067,497	—	\$3,800	—
PROFESSIONAL SERVICES	—	—	\$138,328	—	—	—
Other Charges	—	—	783,838	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	2,700,808	—	—	—
TOTAL OTHER CHARGES	—	—	\$3,484,646	—	—	—
Acquisitions	—	—	648,876	—	—	—
Major Repairs	—	—	213,045	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$861,921	—	—	—
TOTAL EXPENDITURES	\$32,038	\$116,846	\$39,869,511	\$106,299	\$99,800	\$113,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 34134 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 34135 W43 - OYSTER RESOURCE	Federal Funds Form ID 33627 USGS-REC BOATING SAFETY	Federal Funds Form ID 33628 NOAA-JOINT ENF AGR (JEA)
Salaries	44,000	198,400	1,051,002	215,950
Other Compensation	—	—	—	—
Related Benefits	26,900	63,600	212,142	121,564
TOTAL PERSONAL SERVICES	\$70,900	\$262,000	\$1,263,144	\$337,514
Travel	—	—	2,527	96,441
Operating Services	—	—	198,881	85,984
Supplies	—	—	299,043	—
TOTAL OPERATING EXPENSES	—	—	\$500,451	\$182,425
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	334,076	96,000
TOTAL OTHER CHARGES	—	—	\$334,076	\$96,000
Acquisitions	—	—	391,266	161,334
Major Repairs	—	—	—	159,500
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$391,266	\$320,834
TOTAL EXPENDITURES	\$70,900	\$262,000	\$2,488,937	\$936,773

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33626 IAT-513-OFF OF WILDLIFE	Statutory Dedications Form ID 33613 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 33617 RK1-ROCKEFELLER WL REFUG
Salaries	—	24,668,126	20,312,167	—	24,107	93,477
Other Compensation	—	309,974	161,774	—	—	—
Related Benefits	—	15,349,776	13,780,068	—	7,931	23,369
TOTAL PERSONAL SERVICES	—	\$40,327,876	\$34,254,009	—	\$32,038	\$116,846
Travel	—	252,213	—	—	—	—
Operating Services	—	3,513,204	—	—	—	—
Supplies	—	2,544,752	—	155,000	—	—
TOTAL OPERATING EXPENSES	—	\$6,310,169	—	\$155,000	—	—
PROFESSIONAL SERVICES	—	\$130,897	—	—	—	—
Other Charges	—	756,987	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,483,415	—	40,000	—	—
TOTAL OTHER CHARGES	—	\$4,240,402	—	\$40,000	—	—
Acquisitions	—	470,800	—	—	—	—
Major Repairs	—	200,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$670,800	—	—	—	—
TOTAL EXPENDITURES	—	\$51,680,144	\$34,254,009	\$195,000	\$32,038	\$116,846

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33618 W01-CONSERVATION FUND	Statutory Dedications Form ID 33621 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 33624 W36-LITTER ABATEMENT	Statutory Dedications Form ID 34131 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 34134 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 34135 W43 - OYSTER RESOURCE
Salaries	2,142,971	102,449	94,628	70,000	44,000	198,400
Other Compensation	148,200	—	—	—	—	—
Related Benefits	1,016,110	32,720	1,372	43,000	26,900	63,600
TOTAL PERSONAL SERVICES	\$3,307,281	\$135,169	\$96,000	\$113,000	\$70,900	\$262,000
Travel	151,028	—	—	—	—	—
Operating Services	3,039,573	—	3,885	—	—	—
Supplies	2,079,010	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,269,611	—	\$3,885	—	—	—
PROFESSIONAL SERVICES	\$130,897	—	—	—	—	—
Other Charges	756,987	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,473,899	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,230,886	—	—	—	—	—
Acquisitions	259,400	—	—	—	—	—
Major Repairs	200,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$459,400	—	—	—	—	—
TOTAL EXPENDITURES	\$12,398,075	\$135,169	\$99,885	\$113,000	\$70,900	\$262,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33627 USGS-REC BOATING SAFETY	Federal Funds Form ID 33628 NOAA-JOINT ENF AGR (JEA)	Fees & Self-generated Form ID 33615 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 33629 FEES & SELF GENERATED
Salaries	1,051,002	215,950	217,975	101,000
Other Compensation	—	—	—	—
Related Benefits	212,142	121,564	—	21,000
TOTAL PERSONAL SERVICES	\$1,263,144	\$337,514	\$217,975	\$122,000
Travel	2,584	98,601	—	—
Operating Services	381,836	87,910	—	—
Supplies	305,742	—	—	5,000
TOTAL OPERATING EXPENSES	\$690,162	\$186,511	—	\$5,000
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	861,516	108,000	—	—
TOTAL OTHER CHARGES	\$861,516	\$108,000	—	—
Acquisitions	211,400	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,400	—	—	—
TOTAL EXPENDITURES	\$3,026,222	\$632,025	\$217,975	\$127,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

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

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(15,445)	—	—	—
INTERFUND PY TRANS OUT	4830017	PY CASH-OUT	(692)	—	—	—
INTERFUND PY TRANS OUT	4830019	PY BAFL PYBK-TRNF IN	99,766	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(160,240)	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	224,568	657,957	639,338	(18,619)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	225,450	—	—	—
Total Collections/Income			\$373,407	\$657,957	\$639,338	\$(18,619)
TYPE						
Expenditures Source of Funding Form (BR-6)			373,407	657,957	639,338	(18,619)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$373,407	\$657,957	\$639,338	\$(18,619)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q08 - Oyster Sanitation Dedicated Fund Account

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

W08 - LA Duck License Stamp and Print Dedicated Fund Account

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

W09 - Louisiana Alligator Resource Dedicated Fund Account

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

W27 - Aquatic Plant Control Dedicated Fund Account

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

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game Preserve Fund

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

RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund

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

RS1 - Marsh Island Operating Fund

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

RS2 - Russell Sage/Marsh Island Refuge Fund

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

RS3 - Russell Sage/Marsh Island Capital Improvement Fund

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

RS4 - Russell Sage Special Fund #2

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

V01 - Oil Spill Contingency Fund

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

V43 - Louisiana Rescue Plan Fund

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

W01 - Conservation Fund

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

W01 - Conservation Fund (continued)

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

W01 - Conservation Fund *(continued)*

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

W02 - Seafood Promotion and Marketing Fund

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

W03 - Louisiana Fur Public Education and Marketing Fund

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

W04 - Artificial Reef Development Fund

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

W05 - Wildlife Habitat and Natural Heritage Trust

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

W07 - Scenic Rivers Fund

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

W10 - Lifetime License Endowment Fund

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

W11 - Natural Heritage Account

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

W12 - Reptile and Amphibian Research Fund

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

W15 - Louisiana Help Our Wildlife Fund

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

W16 - Louisiana Wild Turkey Fund

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

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,404	500	500	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	93,906	110,000	110,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	627,238	616,485	576,909	(39,576)
Total Collections/Income			\$722,548	\$726,985	\$687,409	\$(39,576)
TYPE						
Expenditures Source of Funding Form (BR-6)			133,420	149,989	151,488	1,499
Carryover			589,128	576,996	535,921	(41,075)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$722,548	\$726,985	\$687,409	\$(39,576)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	559	200	—	(200)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	16,956	20,000	—	(20,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	231,289	261,251	651	(260,600)
Total Collections/Income			\$248,804	\$281,451	\$651	\$(280,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	238,000	—	(238,000)
Carryover			248,804	43,451	651	(42,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$248,804	\$281,451	\$651	\$(280,800)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W21 - Saltwater Fishery Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
Total Collections/Income			\$1,337	—	—	—
TYPE						
Transfer			1,337	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W22 - Shrimp Marketing and Promotion Account

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

W23 - Conservation of the Black Bear Account

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

W24 - Conservation--Quail Account

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

W26 - Conservation--White Tail Deer Account

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

W28 - Public Oyster Seed Ground Development Account

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

W29 - Enforcement Emergency Situation Response Account

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

W30 - Fish and Wildlife Violations Reward Fund

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

W32 - White Lake Property Fund

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

W33 - Crab Development, Management & Derelict Crab Trap Removal

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

W34 - Derelict Crab Trap Removal Program Account

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

W35 - Rare and Endangered Species Account

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

W36 - Litter Abatement and Education Account

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

W37 - MC Davis Conservation Fund

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

W38 - Atchafalaya Delta WMA Mooring Account

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

W39 - Hunters for the Hungry Account

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

W40 - Saltwater Fish Research and Conservation Fund

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

W41 - Derelict Houseboat Fund

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

W42 - Shrimp Development and Management Account

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

W43 - Oyster Resource Management Account

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

W44 - Charter Boat Fishing Fund

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

W45 - Louisiana Outdoors Forever Fund

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

Federal Funds

006 - Federal Funds

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

Justification of Differences

Form 34885 — 513 - RK1 - ROCKEFELLER

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

Form 34886 — 513 - W03 - LA Fur Public Education & Marketing Fund

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

Form 34892 — 511 - W02 - Seafood Promotional and Marketing Fund

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

Form 34893 — 514 - W04 - Artificial Reef Development

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

Form 34894 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust

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

Form 34895 — 513 - W07 - Scenic Rivers

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

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

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

Form 34897 — 513 - W09 - LA Alligator Resource

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

Form 34898 — 512 - W15 - LA HELP OUR WILDLIFE

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

Form 34899 — 511 - W10 - LIFETIME LICENSE ENDOWMENT

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

Form 34900 — 513 - W11 - NATURAL HERITAGE

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

Form 34901 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH

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

Form 34902 — 513 - W16 - LA WILD TURKEY STAMP

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

Form 34903 — 514 - W18 - Oyster Development

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

Form 34904 — 513 - W20 - Waterfowl Account

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

Form 34905 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT

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

Form 34906 — 514 - W22 - SHRIMP MARKETING & PROMOTION

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

Form 34907 — 513 - W23 - BLACK BEAR ACCOUNT

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

Form 34908 — 513 - W24 - QUAIL ACCOUNT

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

Form 34909 — 513 - W26 - WHITE TAIL DEER

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

Form 34910 — 514 - W27 - AQUATIC PLANT CONTROL

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

Form 34912 — 512 - W29 - Enforcement Emergency Situation Account

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

Form 34913 — 512 - W30 - FISH & WILDLIFE VIOLATIONS

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

Form 34914 — 513 - W32 - WHITE LAKE PROPERTY FUND

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

Form 34915 — 514 - W33 - CRAB PROMOTION & MARKETING

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

Form 34917 — 513 - W35 - RARE AND ENDANGERED SPECIES

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

Form 34918 — 512 - W36 - LITTER ABATEMENT & EDUCATION

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

Form 34919 — 513 - W37 - MC Davis Conservation Fund

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

Form 34920 — 513 - W39 - HUNTERS FOR THE HUNGRY

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

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

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

Form 34923 — 513 - RK2 - Rockefeller Trust

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

Form 34924 — 513 - RS1 - Marsh Island Operating

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

Form 34925 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND

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

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

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

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

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

Form 34928 — 512 - W01 - CONSERVATION FUND

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

Form 34930 — 514 - Q08 - Oyster Sanitation

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

Form 34931 — 513 - V01 - Oil Spill Contingency Fund

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

Form 34932 — 513 - Interagency Transfers

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

Form 34933 — 513 - Federal

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

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

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

Form 34999 — 514 - W41 - DERELICT HOUSEBOAT FUND

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

Form 35112 — 514 - W43 - Oyster Resource Management Account

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

Form 35113 — 002 - Fees & Self-Generated

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

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

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

Form 35162 — 512 - W44 - Charter Boat Fishing Fund

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

Form 35163 — 512 - W45 - Louisiana Outdoors Forever Fund

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

Form 35508 — 514 - V43 - Louisiana Rescue Plan Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

5121 - Administrative

Travel

FY2025-2026 Request	Description
68,656	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
20,000	Executive Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
\$88,656	Total Travel

Operating Services

FY2025-2026 Request	Description
583	Advertising costs
14	Bank Fees
11,620	Copier leases
577	Drug testing for employment
2,738	Maintenance on office equipment
13,923	Membership Dues - Southeast Association of Fish and Wildlife Agencies, etc.
508	Printing forms, business cards, letterhead, reports
1,955	Services for iPads for program and executive staff
35,216	Subscriptions
10,153	Utilities
2,627	Vehicle maintenance
\$79,914	Total Operating Services

Supplies

FY2025-2026 Request	Description
2,071	Computer Supplies - mouse, keyboard, etc.
22,001	Fuel for vehicles
289	Miscellaneous supplies
23,374	Routine office supplies
322	Supplies for Facilities upkeep
1,035	Uniforms
\$49,092	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
236	Conservation Fund	
\$236		WLFS-Legal services regarding employee matters
\$236		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
—		

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
3,242	Conservation Fund		
\$3,242		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Equipment
125,892	Conservation Fund		
\$125,892		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Supplies and Software
29,783	Conservation Fund		
\$29,783		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Printing

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
20,217	Conservation Fund		
\$20,217		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
\$179,134	Total Interagency Transfers		

5122 - Enforcement

Travel

FY2025-2026 Request	Description
143,057	WLFS-This is for in state field travel patrolling state waters and Wildlife Management Areas
20,500	WLFS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
\$163,557	Total Travel

Operating Services

FY2025-2026 Request	Description
3,263	Administrative Fees
81,493	Boat Slips
98,495	Building, Grounds, Property Maintenance
169,414	Building Rental
117,279	Cadel Academy meals
1,081	Communications equipment maintenance
32	Data Modeling/Mapping Services
9,186	Drug testing for employment
65,529	Equipment Rental
216	Freight charges
59,427	Janitorial/Custodial
297	Lab Fees
3,657	Locksmith Services
43,426	Membership dues - National Association of State Boating Law Administrators, American Boat Council, National Safe Boating Council, Southeast States Boating Law Administrators Association, American Canoe Association, Southeast Association of Fish and Wildlife, etc.
33,317	Miscellaneous services
2,326	Moving Services
5,593	Pest Control

Operating Services *(continued)*

FY2025-2026 Request	Description
811	Printing for citation and other forms
21,953	Security Services
14,069	Subscriptions
26,604	Training and Continuing Education
3,396	Transportation services
297,036	Utilities
1,431,094	Vehicle, Boat, ATV Maintenance
936,095	Vehicle IPM Leasing
8,201	Waste Disposal
\$3,433,290	Total Operating Services

Supplies

FY2025-2026 Request	Description
50,558	Automotive supplies
49,092	Boat & Plane Equipment supplies
16,908	Buildings & Ground supplies
10,226	Computer Supplies
63,653	Electronic supplies
5,512	Janitorial supplies
239	Lab supplies
2,406	Meals for Academy training
2,048	Medical supplies (first aid kits)
46	Miscellaneous supplies
76,478	Routine office supplies
257,760	Security/Law Enforcement supplies
19,848	Tools

Supplies *(continued)*

FY2025-2026 Request	Description
199,270	Uniforms
1,730,381	Vehicle, Boat and Airplane fuel and oil
11,235	Weapons
\$2,495,660	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
130,661	Conservation Fund	
\$130,661		WLFS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
\$130,661	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
41,465	Conservation Fund	
\$41,465		Covert Operations within our Enforcement Section
5,000	Fees & Self-generated	
\$5,000		Enforcement details with for private entities
685,522	Conservation Fund	
\$685,522		Outfitting of new Enforcement Vehicles for Safety & Regulation
10,000	Conservation Fund	
\$10,000		Rewards for information paid to various individuals
15,000	Interagency Transfers	
\$15,000		Waddill Training Academy used by state agencies
\$756,987	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
141,056	Conservation Fund		
\$141,056		STATE CIVIL SERVICE	Civil Service Fees
452	Conservation Fund		
\$452		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement
490,032	Conservation Fund		
\$490,032		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT contracts - Public Wildlife Complaint Application, International Violators Compact Application, CAD, Gizmos, OTS Charges for Printing, Mailing, etc.
40,000	Interagency Transfers		
\$40,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS (NOAA-JEA)
1,648,335	Conservation Fund		
\$1,648,335		OFFICE OF RISK MANAGEMENT	Insurance Premiums
969,516	Federal Funds		
\$969,516		DOA-OFFICE OF TECHNOLOGY SVCS	JEA Updates, OTS Printing, CAD, Laptop Leases, Gizmos
14,890	Conservation Fund		
\$14,890		OSUP	OSUP Payroll Charges - WLFS
\$3,304,281	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
211,400	Federal Funds				
\$211,400		Replace	SEE ATTACHED	1	See attached Major Repairs and Acquisitions Listings.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
259,400	Conservation Fund				
\$259,400		Replace	SEE ATTACHED	1	See attached Major Repairs and Acquisitions Listings. Form 23104
\$470,800	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
100,000	Conservation Fund		
100,000	Conservation Fund		
\$200,000		BOATS	See attached Major Repairs and Acquisitions Listings. Form 23104
\$200,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,750,000	(750,000)	—	1,732,566	—	—	5,732,566
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	329,304	—	—	—	—	—	329,304
FEES & SELF-GENERATED	294,975	—	—	—	—	50,000	344,975
STATUTORY DEDICATIONS	40,670,394	(977,620)	92,755	406,171	—	1,265,584	41,457,284
FEDERAL FUNDS	3,425,710	(712,100)	15,297	—	—	929,340	3,658,247
TOTAL MEANS OF FINANCING	\$49,470,383	\$(2,439,720)	\$108,052	\$2,138,737	—	\$2,244,924	\$51,522,376

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	77,000	—	—	—	—	50,000	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	—	—	217,975
Total:	\$294,975	—	—	—	—	\$50,000	\$344,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	39,869,511	(977,620)	92,670	406,171	—	1,265,584	40,656,316
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	—	—	113,000
Litter Abatement and Education Account	99,800	—	85	—	—	—	99,885
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	—	—	70,900
Wildlife Habitat and Natural Heritage Trust	106,299	—	—	—	—	—	106,299
Total:	\$40,670,394	\$(977,620)	\$92,755	\$406,171	—	\$1,265,584	\$41,457,284

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	22,961,684	—	—	1,656,442	—	50,000	24,668,126
Other Compensation	13,260	—	—	296,714	—	—	309,974
Related Benefits	15,164,195	—	—	185,581	—	—	15,349,776
TOTAL PERSONAL SERVICES	\$38,139,139	—	—	\$2,138,737	—	\$50,000	\$40,327,876
Travel	283,003	—	6,340	—	—	(37,130)	252,213
Operating Services	2,463,464	(44,616)	54,182	—	—	1,040,174	3,513,204
Supplies	2,007,706	(24,232)	44,431	—	—	516,847	2,544,752
TOTAL OPERATING EXPENSES	\$4,754,173	\$(68,848)	\$104,953	—	—	\$1,519,891	\$6,310,169
PROFESSIONAL SERVICES	\$138,328	—	\$3,099	—	—	\$(10,530)	\$130,897
Other Charges	803,838	(46,851)	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,310,884	—	—	—	—	14,763	3,325,647
TOTAL OTHER CHARGES	\$4,114,722	\$(46,851)	—	—	—	\$14,763	\$4,082,634
Acquisitions	1,951,476	(1,951,476)	—	—	—	470,800	470,800
Major Repairs	372,545	(372,545)	—	—	—	200,000	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,324,021	\$(2,324,021)	—	—	—	\$670,800	\$670,800
TOTAL EXPENDITURES	\$49,470,383	\$(2,439,720)	\$108,052	\$2,138,737	—	\$2,244,924	\$51,522,376
Classified	277	—	—	—	—	—	277
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	282	—	—	—	—	—	282
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(138,081)
FEDERAL FUNDS	(159,500)
TOTAL MEANS OF FINANCING	\$(797,581)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(44,616)
Supplies	(24,232)
TOTAL OPERATING EXPENSES	\$(68,848)
PROFESSIONAL SERVICES	—
Other Charges	(46,851)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(46,851)
Acquisitions	(509,337)
Major Repairs	(172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$(681,882)
TOTAL EXPENDITURES	\$(797,581)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(839,539)
FEDERAL FUNDS	(552,600)
TOTAL MEANS OF FINANCING	\$(1,642,139)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,442,139)
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,642,139)
TOTAL EXPENDITURES	\$(1,642,139)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	92,755
FEDERAL FUNDS	15,297
TOTAL MEANS OF FINANCING	\$108,052

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,340
Operating Services	54,182
Supplies	44,431
TOTAL OPERATING EXPENSES	\$104,953
PROFESSIONAL SERVICES	\$3,099
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$108,052

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37848 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,732,566
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	406,171
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,138,737

Expenditures

	Amount
Salaries	1,656,442
Other Compensation	296,714
Related Benefits	185,581
TOTAL PERSONAL SERVICES	\$2,138,737
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,138,737

Positions

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

Form 37847 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	459,400
FEDERAL FUNDS	211,400
TOTAL MEANS OF FINANCING	\$670,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	470,800
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$670,800
TOTAL EXPENDITURES	\$670,800

Positions

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

Form 37849 — 5122 - IPM Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	711,674
FEDERAL FUNDS	178,500
TOTAL MEANS OF FINANCING	\$890,174

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	890,174
Supplies	—
TOTAL OPERATING EXPENSES	\$890,174
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$890,174

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37856 — 5122 - Self-Generated (200)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

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

Positions

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

Form 38807 — 5122 - IAT Expense Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(528,285)
FEDERAL FUNDS	539,440
TOTAL MEANS OF FINANCING	\$11,155

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,155
TOTAL OTHER CHARGES	\$11,155
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,155

Positions

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

Form 38810 — 5122 - IAT Equipment Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(57,952)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(57,952)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(57,952)
TOTAL OTHER CHARGES	\$(57,952)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(57,952)

Positions

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

Form 38883 — 5122 - IAT Expense Adjustment - HCM/SRM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	58,318
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,318

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	58,318
TOTAL OTHER CHARGES	\$58,318
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,318

Positions

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

Form 38945 — 5122 - Operating Services Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	150,000
Supplies	—
TOTAL OPERATING EXPENSES	\$150,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 38947 — 5122 - Supplies Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	516,847
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$516,847

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	516,847
TOTAL OPERATING EXPENSES	\$516,847
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$516,847

Positions

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

Form 38948 — 5121 - Travel Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(37,130)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(37,130)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(37,130)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(37,130)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(37,130)

Positions

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

Form 38971 — 5121 - Professional Services Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,530)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,530)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(10,530)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,530)

Positions

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

Form 40328 — 5121 - IAT Equipment Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,242
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,242

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,242
TOTAL OTHER CHARGES	\$3,242
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,242

Positions

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,339,606	(2,000)	5,819	270,238	—	(44,418)	3,569,245
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,473,910	\$(2,000)	\$5,819	\$270,238	—	\$(44,418)	\$3,703,549

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	3,233,307	(2,000)	5,819	270,238	—	(44,418)	3,462,946
Wildlife Habitat and Natural Heritage Trust	106,299	—	—	—	—	—	106,299
Total:	\$3,339,606	\$(2,000)	\$5,819	\$270,238	—	\$(44,418)	\$3,569,245

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,036,071	—	—	95,814	—	—	2,131,885
Other Compensation	—	—	—	136,548	—	—	136,548
Related Benefits	1,000,208	—	—	37,876	—	—	1,038,084
TOTAL PERSONAL SERVICES	\$3,036,279	—	—	\$270,238	—	—	\$3,306,517
Travel	123,030	—	2,756	—	—	(37,130)	88,656
Operating Services	78,163	—	1,751	—	—	—	79,914
Supplies	48,016	—	1,076	—	—	—	49,092
TOTAL OPERATING EXPENSES	\$249,209	—	\$5,583	—	—	\$(37,130)	\$217,662
PROFESSIONAL SERVICES	\$10,530	—	\$236	—	—	\$(10,530)	\$236
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	175,892	—	—	—	—	3,242	179,134
TOTAL OTHER CHARGES	\$175,892	—	—	—	—	\$3,242	\$179,134
Acquisitions	2,000	(2,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,000	\$(2,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$3,473,910	\$(2,000)	\$5,819	\$270,238	—	\$(44,418)	\$3,703,549
Classified	20	—	—	—	—	—	20
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,750,000	(750,000)	—	1,732,566	—	—	5,732,566
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	—	—	—	195,000
FEES & SELF-GENERATED	294,975	—	—	—	—	50,000	344,975
STATUTORY DEDICATIONS	37,330,788	(975,620)	86,936	135,933	—	1,310,002	37,888,039
FEDERAL FUNDS	3,425,710	(712,100)	15,297	—	—	929,340	3,658,247
TOTAL MEANS OF FINANCING	\$45,996,473	\$(2,437,720)	\$102,233	\$1,868,499	—	\$2,289,342	\$47,818,827

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	77,000	—	—	—	—	50,000	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	—	—	217,975
Total:	\$294,975	—	—	—	—	\$50,000	\$344,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	36,636,204	(975,620)	86,851	135,933	—	1,310,002	37,193,370
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	—	—	113,000
Litter Abatement and Education Account	99,800	—	85	—	—	—	99,885
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	—	—	70,900
Total:	\$37,330,788	\$(975,620)	\$86,936	\$135,933	—	\$1,310,002	\$37,888,039

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	20,925,613	—	—	1,560,628	—	50,000	22,536,241
Other Compensation	13,260	—	—	160,166	—	—	173,426
Related Benefits	14,163,987	—	—	147,705	—	—	14,311,692
TOTAL PERSONAL SERVICES	\$35,102,860	—	—	\$1,868,499	—	\$50,000	\$37,021,359
Travel	159,973	—	3,584	—	—	—	163,557
Operating Services	2,385,301	(44,616)	52,431	—	—	1,040,174	3,433,290
Supplies	1,959,690	(24,232)	43,355	—	—	516,847	2,495,660
TOTAL OPERATING EXPENSES	\$4,504,964	\$(68,848)	\$99,370	—	—	\$1,557,021	\$6,092,507
PROFESSIONAL SERVICES	\$127,798	—	\$2,863	—	—	—	\$130,661
Other Charges	803,838	(46,851)	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,134,992	—	—	—	—	11,521	3,146,513
TOTAL OTHER CHARGES	\$3,938,830	\$(46,851)	—	—	—	\$11,521	\$3,903,500
Acquisitions	1,949,476	(1,949,476)	—	—	—	470,800	470,800
Major Repairs	372,545	(372,545)	—	—	—	200,000	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,322,021	\$(2,322,021)	—	—	—	\$670,800	\$670,800
TOTAL EXPENDITURES	\$45,996,473	\$(2,437,720)	\$102,233	\$1,868,499	—	\$2,289,342	\$47,818,827
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(138,081)
FEDERAL FUNDS	(159,500)
TOTAL MEANS OF FINANCING	\$(797,581)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(44,616)
Supplies	(24,232)
TOTAL OPERATING EXPENSES	\$(68,848)
PROFESSIONAL SERVICES	—
Other Charges	(46,851)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(46,851)
Acquisitions	(509,337)
Major Repairs	(172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$(681,882)
TOTAL EXPENDITURES	\$(797,581)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(138,081)
Total:	\$(138,081)

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	(138,081)
Federal Funds	(159,500)
State General Fund	(500,000)
Total:	\$(797,581)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(44,616)
Total:		\$(44,616)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(24,232)
Total:		\$(24,232)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(46,851)
Total:		\$(46,851)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(509,337)
Total:		\$(509,337)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(172,545)
Total:		\$(172,545)

Form 37214 — NR - Acquisitions and Major Repairs

5121 - Administrative

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(2,000)
Total:	\$(2,000)

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	(2,000)
Total:	\$(2,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,000)
Total:		\$(2,000)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(837,539)
FEDERAL FUNDS	(552,600)
TOTAL MEANS OF FINANCING	\$(1,640,139)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,440,139)
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,640,139)
TOTAL EXPENDITURES	\$(1,640,139)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(837,539)
Total:	\$(837,539)

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	(837,539)
Federal Funds	(552,600)
State General Fund	(250,000)
Total:	\$(1,640,139)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,440,139)
Total:		\$(1,440,139)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(200,000)
Total:		\$(200,000)

Form 37216 — Inflation Factor

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,819
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,819

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,756
Operating Services	1,751
Supplies	1,076
TOTAL OPERATING EXPENSES	\$5,583
PROFESSIONAL SERVICES	\$236
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,819

Positions

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

Statutory Dedications

	Amount
Conservation Fund	5,819
Total:	\$5,819

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	5,819
Total:	\$5,819

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,756
Total:		\$2,756

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,751
Total:		\$1,751

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,076
Total:		\$1,076

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	236
Total:		\$236

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	86,936
FEDERAL FUNDS	15,297
TOTAL MEANS OF FINANCING	\$102,233

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,584
Operating Services	52,431
Supplies	43,355
TOTAL OPERATING EXPENSES	\$99,370
PROFESSIONAL SERVICES	\$2,863
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$102,233

Positions

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

Statutory Dedications

	Amount
Conservation Fund	86,851
Litter Abatement and Education Account	85
Total:	\$86,936

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	86,851
Federal Funds	15,297
Litter Abatement and Education Account	85
Total:	\$102,233

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,584
Total:		\$3,584

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	52,431
Total:		\$52,431

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	43,355
Total:		\$43,355

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,863
Total:		\$2,863

Form 37848 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	270,238
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$270,238

EXPENDITURES

	Amount
Salaries	95,814
Other Compensation	136,548
Related Benefits	37,876
TOTAL PERSONAL SERVICES	\$270,238
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$270,238

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	270,238
Total:	\$270,238

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,732,566
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	135,933
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,868,499

EXPENDITURES

	Amount
Salaries	1,560,628
Other Compensation	160,166
Related Benefits	147,705
TOTAL PERSONAL SERVICES	\$1,868,499
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,868,499

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	135,933
Total:	\$135,933

Question	Narrative Response
Explain the need for this request.	To provide for adjustments related to Market Adjustment Increases, Career Progression Group (CPG) Adjustments as well as Salary and Related Benefits Base Adjustments
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this adjustment would result in the need for the Department to absorb any increases in Salaries and Related Benefits.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

PEP PERSONNEL SERVICES

SALARIES		TOTAL	
	5110010	5110025	
	CLASSIFIED	UNCLASSIFIED	
FILLED	1,342,628.00	510,615.00	1,853,243.00
VACANT	167,565.00	-	167,565.00
SUBTOTAL	1,510,193.00	510,615.00	2,020,808.00

LESS ATTRITION 0.00%	-	-	-
	1,510,193.00	510,615.00	2,020,808.00
LESS: FY 25 BUDGETED	1,281,108.00	643,886.00	1,924,994.00
ADJUSTMENT NEEDED	229,085.00	(133,271.00)	95,814.00

OTHER COMP		TOTAL	
	5120010	5120035	
	CLASSIFIED	UNCLASSIFIED	
FILLED	136,548.00	-	136,548.00
VACANT	-	-	-
SUBTOTAL	136,548.00	-	136,548.00

LESS ATTRITION 0.00%	-	-	-
	136,548.00	-	136,548.00
LESS: FY 25 BUDGETED	-	-	-
ADJUSTMENT NEEDED	136,548.00	-	136,548.00

RELATED BENEFITS							TOTAL
	5130010	5130020	5130055	5130060	5130070	5130090	
	RETIREMENT	TEACHERS RETIREMENT	SS/OSDI	MEDICARE	MEDICAL/LIFE	OTHER PAYS/EMOLS	
FILLED	679,737.00	-	-	28,852.00	171,738.00	10,920.00	891,247.00
VACANT	58,212.00	-	-	2,430.00	29,876.00	-	90,518.00
SUBTOTAL	737,949.00	-	-	31,282.00	201,614.00	10,920.00	981,765.00

LESS ATTRITION 0.00%	-	-	-	-	-	-	-
	737,949.00	-	-	31,282.00	201,614.00	10,920.00	981,765.00
LESS: FY 25 BUDGETED	733,130.00	-	34.00	27,744.00	172,120.00	10,861.00	943,889.00
ADJUSTMENT NEEDED	4,818.00	-	(34.00)	3,537.00	29,493.00	59.00	37,873.00

LDWF Personnel Services Analysis

AGENCY: OFFICE OF THE SECRETARY - ADMINISTRATION TOTAL

Payroll by GL		FY25 Existing	FY26 Total Adj's	FY26 Req'd
2100 / 5110010	Reg-Classified	1,281,108.00	229,085.00	1,510,193.00
2110 / 5110015	Overtime	691.00	-	691.00
2120 / 5110020	Term Pay	5,421.00	-	5,421.00
2130 / 5110025	Unclassified	643,886.00	(133,271.00)	510,615.00
5110030	Unclassified-Overtime	49,547.00	-	49,547.00
5110035	Unclassified-Termination	55,418.00	-	55,418.00
	Total Salaries	2,036,071.00	95,814.00	2,131,885.00
2200 / 5120010	Wages-JA-WAEs	-	136,548.00	136,548.00
2210 / 5120035	Student Labor	-	-	-
2250 / 5120105	Wages-Overtime	-	-	-
2260 / 5120110	Wages-Term Pay	-	-	-
	Total Other Comp	-	136,548.00	136,548.00
2300 / 5130010	Retirement-State	733,130.00	4,819.00	737,949.00
2320 / 5130020	Retirement-Teachers	-	-	-
2345 / 5130050	Post Retirement Ins	50,153.00	-	50,153.00
2350 / 5130055	FICA	34.00	(34.00)	-
2360 / 5130060	Medicare	27,744.00	3,538.00	31,282.00
5130065	Unemployment Benefits	6,166.00	-	6,166.00
2380 / 5130070	Group Insurance	172,120.00	29,494.00	201,614.00
2410 / 5130090	Taxable Fringe Benefits	10,861.00	59.00	10,920.00
	Total Related Benefits	1,000,208.00	37,876.00	1,038,084.00
5620072	Other Charges Salaries	-	-	-
	Total Other Charges Salaries	-	-	-
	TOTAL PERSONNEL SERVICES	3,036,279.00	270,238.00	3,306,517.00

PEP PERSONNEL SERVICES

SALARIES				TOTAL
	5110010	UNCLASSIFIED	5110025	
	CLASSIFIED			
FILLED	19,841,379.00		138,008.00	19,979,387.00
VACANT	1,475,202.00			1,475,202.00
SUBTOTAL	21,316,581.00		138,008.00	21,454,589.00
LESS ATTRITION 0.00%	-		-	-
	21,316,581.00		138,008.00	21,454,589.00
LESS: FY 25 BUDGETED	19,886,992.00		6,969.00	19,893,961.00
ADJUSTMENT NEEDED	1,429,589.00		131,039.00	1,560,628.00
OTHER COMP				TOTAL
	5120010	UNCLASSIFIED	5120035	
	CLASSIFIED			
FILLED	118,782.00		52,728.00	171,510.00
VACANT	-		-	-
SUBTOTAL	118,782.00		52,728.00	171,510.00
LESS ATTRITION 0.00%	-		-	-
	118,782.00		52,728.00	171,510.00
LESS: FY 25 BUDGETED	11,344.00		-	11,344.00
ADJUSTMENT NEEDED	107,438.00		52,728.00	160,166.00

RELATED BENEFITS							TOTAL
	5130010	5130020	5130055	5130060	5130070	5130090	
	RETIREMENT	TEACHERS RETIREMENT	SS/OSDI	MEDICARE	MEDICAL/LIFE	OTHER PAYS/EMOLS	
FILLED	7,934,047.00		5,545.00	292,120.00	2,452,144.00	572,087.00	11,255,943.00
VACANT	512,482.00			21,394.00	313,698.00		847,574.00
SUBTOTAL	8,446,529.00		5,545.00	313,514.00	2,765,842.00	572,087.00	12,103,517.00
LESS ATTRITION 0.00%	-		-	-	-	-	-
	8,446,529.00		5,545.00	313,514.00	2,765,842.00	572,087.00	12,103,517.00
LESS: FY 25 BUDGETED	8,838,951.00		991.00	271,541.00	2,474,535.00	369,794.00	11,955,812.00
ADJUSTMENT NEEDED	(392,422.00)		4,554.00	41,973.00	291,307.00	202,293.00	147,705.00

LDWF Personnel Services Analysis

AGENCY: OFFICE OF THE SECRETARY - ENFORCEMENT

Payroll by GL		FY25 Existing	FY26 Total Adj's	FY26 Req'd
2100 / 5110010	Reg-Classified	19,886,992.00	1,429,589.00	21,316,581.00
2110 / 5110015	Overtime	902,056.00	-	902,056.00
2120 / 5110020	Term Pay	129,596.00	-	129,596.00
2130 / 5110025	Unclassified	6,969.00	131,039.00	138,008.00
	Total Salaries	20,925,613.00	1,560,628.00	22,486,241.00
2200 / 5120010	Wages-JA-WAEs	11,344.00	107,438.00	118,782.00
2210 / 5120035	Student Labor	1,698.00	52,728.00	54,426.00
2250 / 5120105	Wages-Overtime	205.00	-	205.00
2260 / 5120110	Wages-Term Pay	13.00	-	13.00
	Total Other Comp	13,260.00	160,166.00	173,426.00
2300 / 5130010	Retirement-State	8,838,951.00	(392,422.00)	8,446,529.00
2320 / 5130020	Retirement-Teachers	-	-	-
2345 / 5130050	Post Retirement Ins	2,208,175.00	-	2,208,175.00
2350 / 5130055	FICA	991.00	4,554.00	5,545.00
2360 / 5130060	Medicare	271,541.00	41,973.00	313,514.00
2380 / 5130070	Group Insurance	2,474,535.00	291,307.00	2,765,842.00
2410 / 5130090	Taxable Fringe Benefits	369,794.00	202,293.00	572,087.00
	Total Related Benefits	14,163,987.00	147,705.00	14,311,692.00
5620072	Other Charges Salaries	-	-	-
	Total Other Charges Salaries	-	-	-
	TOTAL PERSONNEL SERVICES	35,102,860.00	1,868,499.00	36,971,359.00

Form 37847 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	459,400
FEDERAL FUNDS	211,400
TOTAL MEANS OF FINANCING	\$670,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	470,800
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$670,800
TOTAL EXPENDITURES	\$670,800

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	459,400
Total:	\$459,400

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

FY2025 ACQUISITION BUDGET REQUEST
Office of Secretray (Enforcement)

Cost Center	Fund	Grant	Acquisition Type	Description	Explanation for Need	Quantity	Unit Cost	Total Cost
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	GPS Units	Replace older GPS Units	4	7,400.00	29,600.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	GPS Units	Replace older GPS Units	4	7,400.00	29,600.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	Replace old motor.	2.5	12,000.00	30,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	Replace old motor.	2.5	12,000.00	30,000.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-35 HP	Replace old motor.	0.5	10,000.00	5,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-35 HP	Replace old motor.	0.5	10,000.00	5,000.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-25 HP	Replace old motor.	0.5	8,000.00	4,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-25 HP	Replace old motor.	0.5	8,000.00	4,000.00
5122020000	51200W0101		ACQ-AUTOMOBILES & OTHER VEHICLES	Honda ATV	Replace old ATV.	6	8,000.00	48,000.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	Replace old motor.	1.5	16,000.00	24,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	Replace old motor.	1.5	16,000.00	24,000.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-225 HP Suzuki	Replace old motor.	1	22,000.00	22,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-225 HP Suzuki	Replace old motor.	1	22,000.00	22,000.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	Replace old motor.	1.5	5,200.00	7,800.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	Replace old motor.	1.5	5,200.00	7,800.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	Replace old motor.	3	25,000.00	75,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	Replace old motor.	3	25,000.00	75,000.00
5122020000	51200W0101		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-60 HP Suzuki	Replace old motor.	1	8,000.00	8,000.00
5122020000	5120000600	U5122754.2526	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-60 HP Suzuki	Replace old motor.	1	8,000.00	8,000.00
5122020000	51200W0110		ACQ-BOATS (IN/OUT BOARD MOTORS)	Trailer Triton	Replace Old Trailer	1	6,000.00	6,000.00
5122020000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Trailer Triton	Replace Old Trailer	1	6,000.00	6,000.00
TOTAL ACQUISITIONS REQUESTED								470,800.00

FY2025 MAJOR REPAIRS
Office of Secretray (Enforcement)

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5122020000	51200W0101		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$100,000
5122020000	51200W0101		MAJ REP-BOATS	Repairs to boats	\$100,000
TOTAL MAJOR REPAIR REQUESTED					\$200,000

Form 37849 — 5122 - IPM Adjustment

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	711,674
FEDERAL FUNDS	178,500
TOTAL MEANS OF FINANCING	\$890,174

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	890,174
Supplies	—
TOTAL OPERATING EXPENSES	\$890,174
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$890,174

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	711,674
Total:	\$711,674

Question	Narrative Response
Explain the need for this request.	Enforcement is requesting a increase in Operating services to cover financing of a additional 48 Patrol Units enrolled into financing program for an estimated cost of \$11,107.79 per unit for a total estimated cost of \$553,174. Also and estimated \$178,500 to implement a financing payment to finance Boat Motor and Trailer packages totaling \$850,000 plus estimated interest of 5% (7 Boats for 5 years)(Coded 50% Conservation / 50% Federal).
Cite performance indicators for the adjustment.	This adjustment supports Wildlife and Fisheries Enforcement Division Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the agencies mission on public safety and natural resource protection. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.
What would the impact be if this is not funded?	Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 37856 — 5122 - Self-Generated (200)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	50,000
Total:	\$50,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LDWF Enforcement is the lead law enforcement agency for the state to regulate all boating safety laws and patrol all navigable waterways in the State. Some private entities request the assistance of LDWF Enforcement to secure waterways and other needs as determined necessary. With the trending increase over the years, Enforcement is requesting an increase for FY26 by increasing the Salaries-Overtime line, as this is the category in which agents apply the security detail.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Will not be able to perform and receive funds from these operations.
Is revenue a fixed amount or can it be adjusted?	Agency Discretion.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38807 — 5122 - IAT Expense Adjustments

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(528,285)
FEDERAL FUNDS	539,440
TOTAL MEANS OF FINANCING	\$11,155

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	11,155
TOTAL OTHER CHARGES	\$11,155
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,155

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(528,285)
Total:	\$(528,285)

Question	Narrative Response
Explain the need for this request.	This request is to move \$500,000 from Office of Aircraft Services to OTS Direct Billing. An additional \$168,923 is needed due to an increase to OTS Direct Billing for Body Camera digital subscriptions, an increase in Gizmo Leasing and to cover the cost of leased printers.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



Pricing Proposal
 Quotation #: 25257730
 Reference #: Add-on to eCitation Annual Subscription
 Created On: 9/3/2024
 Valid Until: 11/11/2024

LA-Louisiana Office of Technology Services

Account Executive

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All Prices are in US Dollar (USD)

Product	Qty	Retail	Your Price	Total
1 365™ Digital Evidence Professional License - Annual Subscription - 1 user 365 Labs - Part#: Contract Name: NASPO SOFTWARE VALUE ADDED RESELLER (SVAR) Contract #: CTR060028 Subcontract #: 4400026071 Note: Digital Evidence Management Live View with Real Time Alerts (available with LTE-BWC only) Live video streaming application enables agencies to securely and remotely view the live video, audio, and GPS either from 365 Bodycams. 365™ DEMS Basic Included Storage - 50 GB per user Additional Storage billed at \$0.65/GB	215	\$0.00	\$615.25	\$132,278.75
2 365™ Smart Redaction - Annual Subscription - Site License (up to 350 sworn officers) 365 Labs - Part#: Contract Name: NASPO SOFTWARE VALUE ADDED RESELLER (SVAR) Contract #: CTR060028 Subcontract #: 4400026071 Note: Automatically redact faces and personally identifiable information (tattoos, addresses) from BWC and dashcam video footage.	1	\$2,800.00	\$0.00	\$0.00
3 Professional Services - Implementation for Digital Evidence RMS Add-On Module 365 Labs - Part#: Contract Name: NASPO SOFTWARE VALUE ADDED RESELLER (SVAR) Contract #: CTR060028 Subcontract #: 4400026071 Note: One-Time Cost	1	\$0.00	\$6,206.00	\$6,206.00
4 Professional Services - Portal Training for Digital Evidence RMS Add-On Module 1 day - Onsite 365 Labs - Part#:	1	\$0.00	\$1,605.00	\$1,605.00

Contract Name: NASPO SOFTWARE VALUE ADDED RESELLER
 (SVAR)
 Contract #: CTR060028
 Subcontract #: 4400026071
 Note: One-Time Cost

5	Professional Services - Redaction Training for Digital Evidence RMS Add-On Module 1 day - Onsite 365 Labs - Part#: Contract Name: NASPO SOFTWARE VALUE ADDED RESELLER (SVAR) Contract #: CTR060028 Subcontract #: 4400026071 Note: One-Time Cost	1	\$0.00	\$1,605.00	\$1,605.00
				Total	\$141,694.75

Additional Comments

Please send your Purchase Orders to LouisianaGOV@shi.com SHI certifies quoted prices do not exceed manufacturer's published list price.

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.

Dell Customer Communication - Confidential



Prepared For:

DIVISION OF ADMIN - OTS

September 4, 2024

Thank you for giving Dell Financial Services L.L.C. ("DFS") the opportunity to provide a technology financing solution. Enclosed is a financing proposal for your new technology needs. We look forward to discussing this opportunity in further detail with you. If you have any questions, please contact me at the phone number or email address below.

Term Option	24 FMV
Payments:	Monthly
Consolidation:	Monthly
Payments Due:	Advance
Interim Rent:	None
Rate Factor	24 Payments

DELL Quote Number	Summary Product Description	Product Price	Quantity	Extended Price	Rate Factor	24 Payments
3000180740379.1	GISMO1701-1701 5IN HD Multi Touch Display Rugged - 2.4 meter Includes USB charging cable	\$2,047.78	200	\$409,556.00	0.03569	\$14,617.05
	GIGISMO1712-1712 2 Year Hardware Warranty for GISMO RUGGED Handheld & Mobile Printer	\$851.99	200	\$170,398.00	0.03569	\$6,081.50
TOTALS				\$579,954.00		\$20,698.56

Proposal Expiration Date:
October 4, 2024

PLEASE NOTE: (1)

Personal Property Taxes (PPT) will be assumed/paid by customer along with any other taxes required.

PLEASE NOTE: (2)

Rate Factor: is Contingent upon using the DFS Master Lease Agreement (Louisiana version). Other related DFS documentation will also be required, such as: (Secretary/Clerk form, Billing information form. The actual Lease Schedule will be created and sent for signature after all items have shipped per the PO. (Along with IRS form 8038 - if applicable for signature). And a Opinion of Counsel / Validity opinion will be required for lease schedules \$500,000 or greater.

Leasing and financing provided by Dell Financial Services L.L.C. or its affiliate or designee ("DFS") to qualified customers. Offers may not be available or may vary in certain countries. Where available, offers may be changed without notice and are subject to product availability, credit approval, execution of documentation provided by and acceptable to DFS, and may be subject to minimum transaction size. Offers not available for personal, family or household use. Dell and the Dell logo are trademarks of Dell Inc. Proposal is property of DFS, contains confidential information and shall not be duplicated or disclosed in whole or part. Proposal is not a firm offer of financing. Pricing and rates based upon the final amount, configuration and specification of the supplied equipment, software, services or fees. Prorata payment may be due in the first payment cycle. Proposal excludes additional costs to customer such as shipping, maintenance, filing fees, applicable taxes, insurance and similar items. Proposal valid through the expiration date shown above, or if none is specified, for 30 calendar days from date of presentation.

End of Term Options:

Fair Market Value (FMV) Lease:

- Exercise the option to purchase the products at the then fair market value. (Not allowed in Louisiana)
- Return all products to lessor at the lessee's expense. (unless included in pricing)
- Renew the lease on a month to month or fixed term basis.

Shaunda Bullock sent on behalf of

Andre Williams

South Central Account Executive

Education - State & Local Government

Dell | Financial Services

Cell: 512-497-3195

Andre.D.Williams@Dell.Com

Dell Customer Communication - Confidential



Prepared For:

DIVISION OF ADMIN - OTS

September 4, 2024

Additional Information:

LEASE QUOTE: The Lease Quote is exclusive of shipping costs, maintenance fees, filing fees, licensing fees, property or use taxes, insurance premiums and similar items which shall be for Lessee's account. Lessee will pay payments and all other amounts without set-off, abatement or reduction for any reason whatsoever. Additionally, Lessee shall declare and pay all sales, use and personal property taxes to the appropriate taxing authorities. **If you are sales tax exempt, please provide a copy of your Exemption Certificate with the Lease Contract.** If Lessee provides the appropriate tax exemption certificates to DFS, sales and use taxes will not be collected by DFS. However, if your taxing authority assesses a **personal property tax** on leased equipment, and if DFS pays that tax under your lease structure, **Lessee must reimburse DFS for that tax expense in connection with the Lessee's lease.**

PURCHASE ORDER: The Purchase Order must be made out to Dell Financial Services L.L.C., One Dell Way, RR8-23, Round Rock, TX 78682. The Purchase Order will need to include the quote number, quantity and description of the equipment. Please be sure to indicate that the PO is for a lease order and shows the type of lease, the term length, and payment frequency. The date of the lease quote referenced should be included. Please be sure to include any applicable shipping costs as a line item and include your address as the SHIP TO destination.

INSURANCE: The risk of loss on the equipment is borne solely by the Lessee. Lessee shall be required to purchase and maintain during the Term (i) comprehensive public liability insurance naming Lessor as additional insured; and (ii) "all-risk" physical damage insurance in a minimum amount of the Purchase Price, naming DFS as first loss payee.

APPROPRIATION COVENANT: The Lease will contain an appropriation of funds clause. The Lessee will covenant that it shall do all things legally within its power to obtain and maintain funds from which the payments may be paid.

DOCUMENTATION: In addition to a duly executed Agreement, other documents as reasonably requested by DFS may be required, such as but not limited to, opinions of counsel, IRS tax exemption forms (if applicable), and audited financials.

PROPOSAL VALIDITY / APPROVALS: This is a proposal based upon market conditions and is valid for 30 days, is subject to final credit approval, review of the economics of the transaction, and execution of mutually acceptable documentation.

Dell Customer Communication - Confidential



Prepared For:

DIVISION OF ADMIN - OTS

September 4, 2024

Thank you for giving Dell Financial Services L.L.C. ("DFS") the opportunity to provide a technology financing solution. Enclosed is a financing proposal for your new technology needs. We look forward to discussing this opportunity in further detail with you. If you have any questions, please contact me at the phone number or email address below.

Term	48
Option	FMV
Payments:	Monthly
Consolidation:	Monthly
Payments Due:	Advance
Interim Rent:	None
	48
Rate Factor	Payments

DELL Quote Number	Summary Product Description	Product Price	Quantity	Extended Price	Rate Factor	Payments
3000180740274.1	GIGISMO1704-1704 MOBILE BLUETOOTH PRINTER High speed: 110mm/sec 4-inch Print Width Water-r	\$751.99	200	\$150,398.00	0.02294	\$3,450.13
TOTALS				200	\$150,398.00	\$3,450.13

Proposal Expiration Date:
October 4, 2024

PLEASE NOTE: (1)

Personal Property Taxes (PPT) will be assumed/paid by customer along with any other taxes required.

PLEASE NOTE: (2)

Rate Factor: is Contingent upon using the DFS Master Lease Agreement (Louisiana version). Other related DFS documentation will also be required, such as: (Secretary/Clerk form, Billing Information form. The actual Lease Schedule will be created and sent for signature after all items have shipped per the PO. (Along with IRS form 8038 - if applicable for signature). And a Opinion of Counsel / Validity opinion will be required for lease schedules \$500,000 or greater.

Leasing and financing provided by Dell Financial Services L.L.C. or its affiliate or designee ("DFS") to qualified customers. Offers may not be available or may vary in certain countries. Where available, offers may be changed without notice and are subject to product availability, credit approval, execution of documentation provided by and acceptable to DFS, and may be subject to minimum transaction size. Offers not available for personal, family or household use. Dell and the Dell logo are trademarks of Dell Inc. Proposal is property of DFS, contains confidential information and shall not be duplicated or disclosed in whole or part. Proposal is not a firm offer of financing. Pricing and rates based upon the final amount, configuration and specification of the supplied equipment, software, services or fees. Prorata payment may be due in the first payment cycle. Proposal excludes additional costs to customer such as shipping, maintenance, filing fees, applicable taxes, insurance and similar items. Proposal valid through the expiration date shown above, or if none is specified, for 30 calendar days from date of presentation.

End of Term Options:

Fair Market Value (FMV) Lease:

- Exercise the option to purchase the products at the then fair market value. (Not allowed in Louisiana)
- Return all products to lessor at the lessee's expense. (unless included in pricing)
- Renew the lease on a month to month or fixed term basis.

Shaunda Bullock sent on behalf of

Andre Williams
South Central Account Executive
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Cell: 512-497-3195
Andre.D.Williams@Dell.Com

Dell Customer Communication - Confidential



Prepared For:

DIVISION OF ADMIN - OTS

September 4, 2024

Additional Information:

LEASE QUOTE: The Lease Quote is exclusive of shipping costs, maintenance fees, filing fees, licensing fees, property or use taxes, insurance premiums and similar items which shall be for Lessee's account. Lessee will pay payments and all other amounts without set-off, abatement or reduction for any reason whatsoever. Additionally, Lessee shall declare and pay all sales, use and personal property taxes to the appropriate taxing authorities. **If you are sales tax exempt, please provide a copy of your Exemption Certificate with the Lease Contract.** If Lessee provides the appropriate tax exemption certificates to DFS, sales and use taxes will not be collected by DFS. However, if your taxing authority assesses a **personal property tax** on leased equipment, and if DFS pays that tax under your lease structure, **Lessee must reimburse DFS for that tax expense in connection with the Lessee's lease.**

PURCHASE ORDER: The Purchase Order must be made out to Dell Financial Services L.L.C., One Dell Way, RR8-23, Round Rock, TX 78682. The Purchase Order will need to include the quote number, quantity and description of the equipment. Please be sure to indicate that the PO is for a lease order and shows the type of lease, the term length, and payment frequency. The date of the lease quote referenced should be included. Please be sure to include any applicable shipping costs as a line item and include your address as the SHIP TO destination.

INSURANCE: The risk of loss on the equipment is borne solely by the Lessee. Lessee shall be required to purchase and maintain during the Term (i) comprehensive public liability insurance naming Lessor as additional insured; and (ii) "all-risk" physical damage insurance in a minimum amount of the Purchase Price, naming DFS as first loss payee.

APPROPRIATION COVENANT: The Lease will contain an appropriation of funds clause. The Lessee will covenant that it shall do all things legally within its power to obtain and maintain funds from which the payments may be paid.

DOCUMENTATION: In addition to a duly executed Agreement, other documents as reasonably requested by DFS may be required, such as but not limited to, opinions of counsel, IRS tax exemption forms (if applicable), and audited financials.

PROPOSAL VALIDITY / APPROVALS: This is a proposal based upon market conditions and is valid for 30 days, is subject to final credit approval, review of the economics of the transaction, and execution of mutually acceptable documentation.

Form 38810 — 5122 - IAT Equipment Adjustment

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(57,952)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(57,952)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(57,952)
TOTAL OTHER CHARGES	\$(57,952)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(57,952)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(57,952)
Total:	\$(57,952)

Question	Narrative Response
Explain the need for this request.	The Enforcement Division leases all IAT Equipment, therefore there is no need for IAT Equipment purchases.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38883 — 5122 - IAT Expense Adjustment - HCM/SRM

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	58,318
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,318

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	58,318
TOTAL OTHER CHARGES	\$58,318
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,318

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	58,318
Total:	\$58,318

Question	Narrative Response
Explain the need for this request.	Adjustments for LaGov HCM and SRM. HCM Total = \$1,862.00. SRM Total = \$56,456.00.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The agency will be unable to pay for obligated expenses to OTS.
Is revenue a fixed amount or can it be adjusted?	At the Agency discretion.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 38945 — 5122 - Operating Services Adjustment

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	150,000
Supplies	—
TOTAL OPERATING EXPENSES	\$150,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	150,000
Total:	\$150,000

Question	Narrative Response
Explain the need for this request.	Enforcement is requesting an additional \$150,000 for increase cost to maintain new facilities at Waddill (Classroom, Kitchen and Natatorium)
Cite performance indicators for the adjustment.	Waddill training facility buildings will all be complete and we will see an increase to maintain maintenance and repairs to facilities.
What would the impact be if this is not funded?	If funding is not granted the division will not have sufficient funds for operation.
Is revenue a fixed amount or can it be adjusted?	The request is a fixed amount based on divisions expenditures for programs and equipment. The funds are necessary to manage and conduct public safety duties.
Is the expenditure of these revenues restricted?	The request is a fixed amount based on divisions expenditures for programs and equipment. The funds are necessary to manage and conduct public safety duties.
Additional information or comments.	

Form 38947 — 5122 - Supplies Adjustment

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	516,847
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$516,847

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	516,847
TOTAL OPERATING EXPENSES	\$516,847
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$516,847

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	516,847
Total:	\$516,847

Question	Narrative Response
Explain the need for this request.	Increase in supply budget totaling \$516,847. \$464,542 is to cover Increase of fuel cost and revamping of enforcement image with updated uniforms. Increased vessel patrols and manpower for the division. \$52,305 is increase in normal body armor purchase for officers (57 vest will need to be replaced due to expiration dates). Annually the agency has only budgeted for 20 vest.
Cite performance indicators for the adjustment.	Increase patrols and updated uniforms
What would the impact be if this is not funded?	If funding is not granted the division will not have sufficient funds for operation. Division would not be able to outfit officers with proper gear. Division would not have funds to properly maintain our vehicle or vessel fleet providing reliable units to protect the citizens of the state during emergency events or daily patrols.
Is revenue a fixed amount or can it be adjusted?	The request is a fixed amount based on divisions expenditures for programs and equipment. The funds are necessary to manage and conduct public safety duties.
Is the expenditure of these revenues restricted?	The request is a fixed amount based on divisions expenditures for programs and equipment. The funds are necessary to manage and conduct public safety duties.
Additional information or comments.	

Form 38948 — 5121 - Travel Adjustments

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(37,130)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(37,130)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(37,130)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(37,130)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(37,130)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(37,130)
Total:	\$(37,130)

Question	Narrative Response
Explain the need for this request.	The new administration will be acclimated by FY26 and the need for travel will be reduced.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 38971 — 5121 - Professional Services Adjustment

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,530)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,530)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(10,530)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,530)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(10,530)
Total:	\$(10,530)

Question	Narrative Response
Explain the need for this request.	Professional Services is no longer needed for this Agency. There are currently no contracts in place.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion
Is the expenditure of these revenues restricted?	no
Additional information or comments.	

Form 40328 — 5121 - IAT Equipment Adjustment

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,242
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,242

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,242
TOTAL OTHER CHARGES	\$3,242
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,242

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	3,242
Total:	\$3,242

Question	Narrative Response
Explain the need for this IT request.	Two computers need to be replaced based on a 5-year replacement schedule, including monitors that have not been replace since 2016.
Provide details related to this request.	Two computers need to be replaced based on a 5-year replacement schedule, including monitors that have not been replace since 2016.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The requested equipment could not be purchased.
Is revenue a fixed amount or can it be adjusted?	Computer prices may vary depending on future price adjustments.
Is the expenditure of these revenues restricted?	Computer prices may vary depending on future price adjustments.

FY2026 IAT
 Office of the Secretary - Administration
 Legal Department

Fund	Description	Quantity	Amt/Unit	Total Amount
51200W0100	Standard Dell Laptotop - Latitude 5450	1	\$ 1,218.00	\$ 1,218.00
51200W0100	Enhanced Dell Desktop	1	\$ 1,108.00	\$ 1,108.00
51200W0100	Standard 24" monitors	4	\$ 169.00	\$ 676.00
51200W0100	Enhanced Docking Station	1	\$ 210.00	\$ 210.00
51200W0100	Laptop bag	1	\$ 30.00	\$ 30.00
CONSERVATION TOTAL				\$ 3,242.00

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,750,000	982,566	28,521,443	34,254,009
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	329,304	—	(134,304)	195,000
FEES & SELF-GENERATED	294,975	50,000	—	344,975
STATUTORY DEDICATIONS	40,670,394	786,890	(28,229,371)	13,227,913
FEDERAL FUNDS	3,425,710	232,537	—	3,658,247
TOTAL MEANS OF FINANCING	\$49,470,383	\$2,051,993	\$157,768	\$51,680,144
Salaries	22,961,684	1,706,442	—	24,668,126
Other Compensation	13,260	296,714	—	309,974
Related Benefits	15,164,195	185,581	—	15,349,776
TOTAL PERSONAL SERVICES	\$38,139,139	\$2,188,737	—	\$40,327,876
Travel	283,003	(30,790)	—	252,213
Operating Services	2,463,464	1,049,740	—	3,513,204
Supplies	2,007,706	537,046	—	2,544,752
TOTAL OPERATING EXPENSES	\$4,754,173	\$1,555,996	—	\$6,310,169
PROFESSIONAL SERVICES	\$138,328	\$(7,431)	—	\$130,897
Other Charges	803,838	(46,851)	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	3,310,884	14,763	157,768	3,483,415
TOTAL OTHER CHARGES	\$4,114,722	\$(32,088)	\$157,768	\$4,240,402
Acquisitions	1,951,476	(1,480,676)	—	470,800
Major Repairs	372,545	(172,545)	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,324,021	\$(1,653,221)	—	\$670,800
TOTAL EXPENDITURES	\$49,470,383	\$2,051,993	\$157,768	\$51,680,144
Classified	277	—	—	277
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	282	—	—	282
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5121 Administrative	5122 Enforcement
STATE GENERAL FUND (Direct)	28,521,443	—	28,521,443
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	(134,304)	(134,304)	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	(28,229,371)	134,304	(28,363,675)
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$157,768	—	\$157,768
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	157,768	—	157,768
TOTAL OTHER CHARGES	\$157,768	—	\$157,768
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	\$157,768	—	\$157,768
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	(134,304)	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,339,606	229,639	134,304	3,703,549
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,473,910	\$229,639	—	\$3,703,549
Salaries	2,036,071	95,814	—	2,131,885
Other Compensation	—	136,548	—	136,548
Related Benefits	1,000,208	37,876	—	1,038,084
TOTAL PERSONAL SERVICES	\$3,036,279	\$270,238	—	\$3,306,517
Travel	123,030	(34,374)	—	88,656
Operating Services	78,163	1,751	—	79,914
Supplies	48,016	1,076	—	49,092
TOTAL OPERATING EXPENSES	\$249,209	\$(31,547)	—	\$217,662
PROFESSIONAL SERVICES	\$10,530	\$(10,294)	—	\$236
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	175,892	3,242	—	179,134
TOTAL OTHER CHARGES	\$175,892	\$3,242	—	\$179,134
Acquisitions	2,000	(2,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,000	\$(2,000)	—	—
TOTAL EXPENDITURES	\$3,473,910	\$229,639	—	\$3,703,549
Classified	20	—	—	20
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,750,000	982,566	28,521,443	34,254,009
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	195,000
FEEs & SELF-GENERATED	294,975	50,000	—	344,975
STATUTORY DEDICATIONS	37,330,788	557,251	(28,363,675)	9,524,364
FEDERAL FUNDS	3,425,710	232,537	—	3,658,247
TOTAL MEANS OF FINANCING	\$45,996,473	\$1,822,354	\$157,768	\$47,976,595
Salaries	20,925,613	1,610,628	—	22,536,241
Other Compensation	13,260	160,166	—	173,426
Related Benefits	14,163,987	147,705	—	14,311,692
TOTAL PERSONAL SERVICES	\$35,102,860	\$1,918,499	—	\$37,021,359
Travel	159,973	3,584	—	163,557
Operating Services	2,385,301	1,047,989	—	3,433,290
Supplies	1,959,690	535,970	—	2,495,660
TOTAL OPERATING EXPENSES	\$4,504,964	\$1,587,543	—	\$6,092,507
PROFESSIONAL SERVICES	\$127,798	\$2,863	—	\$130,661
Other Charges	803,838	(46,851)	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	3,134,992	11,521	157,768	3,304,281
TOTAL OTHER CHARGES	\$3,938,830	\$(35,330)	\$157,768	\$4,061,268
Acquisitions	1,949,476	(1,478,676)	—	470,800
Major Repairs	372,545	(172,545)	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,322,021	\$(1,651,221)	—	\$670,800
TOTAL EXPENDITURES	\$45,996,473	\$1,822,354	\$157,768	\$47,976,595
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

TECHNICAL AND OTHER ADJUSTMENTS

Form 37853 — 5122 - T/OAP - IAT Expense Adj. Direct Bill (HRM-SRM)

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	198,682
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$198,682

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	198,682
TOTAL OTHER CHARGES	\$198,682
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$198,682

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	198,682
Total:	\$198,682

Question	Narrative Response
Explain the need for this request.	OTS - Direct Bill (HCM and SRM Adjustment) Means of Finance Substitution between agencies to pay HCM and SRM from the agency billed by OTS. Agency 511 - Office of Management and Finance (OMF) - Transferring Out: \$514,827 (\$131,165 HCM; \$383,662 SRM) Agency 512 - Office of the Secretary (Enforcement Program) - Transferring In: \$198,682 (\$45,138 HCM; \$153,544 SRM) Agency 513 - Office of Wildlife - Transferring In: \$191,099 (\$45,669 HCM; \$145,430 SRM) Agency 514 - Office of Fisheries - Transferring In: \$125,046 (\$40,358 HCM; \$84,688 SRM)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Although OTS bills each agency within the department, the department would continue utilizing journal vouchers making the payments from Agency 511 OMF.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38785 — 5122 - T/OAP - IAT Exp Adjustment - Move Treas Exp to 511

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(40,914)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,914)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(40,914)
TOTAL OTHER CHARGES	\$(40,914)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,914)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(40,914)
Total:	\$(40,914)

Question	Narrative Response
Explain the need for this request.	Agency 511 is responsible for paying the invoice for Office of State Treasury, therefore the move out of Agency 5122 is necessary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 40318 — 5122 - T/OAP - MOF Swap - Salaries/RB - W01 to SGF

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,521,443
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(28,521,443)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(28,521,443)
Total:	\$(28,521,443)

Question	Narrative Response
Explain the need for this request.	The Office of Secretary - Enforcement is requesting to transfer all Salaries and Related Benefits from the Conservation Fund to the State General Fund in an effort to utilize the Conservation Fund for the other Louisiana Department of Wildlife and Fisheries agencies. The Conservation Fund has been on a trending decrease and will not have enough revenue to cover the Enforcement Division for FY26.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Conservation Fund will be depleted and there will be no funds available for everyday operations for the Louisiana Department of Wildlife and Fisheries as a whole.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 40320 — 5122 - MOF Swap - IAT Fund and Conservation

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Category line items adjustments are needed for the IAT Fund. Comparing to FY24 Actuals, there is a need to move \$155,000 to Supplies from Other Charges (\$15,000) and Interagency Transfer (\$140,000). As a result, Supplies in the IAT Fund are being increased and Conservation is being decreased by \$155,000; and Other Charges in the IAT Fund are being decreased and Conservation is being increased by \$15,000; and Interagency Transfers in the IAT Fund are being decreased and Conservation is being increased by \$140,000.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 40321 — 5122 - T/OAP - MOF Swap - Self-Gen Fund and Conservation

5122 - Enforcement

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Category line items adjustments are needed for the Self-Generated Fund. Comparing to FY24 Actuals, there is a need to move \$5,000 to Supplies from Other Charges. As a result, Supplies in Self-Generated are being increased and Conservation is being decreased by \$5,000; and Other Charges in Self-Generated are being decreased and Conservation is being increased by \$5,000
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 40324 — 5121 - T/OAP - MOF Swap - W01 to W05

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(28,870)
Wildlife Habitat and Natural Heritage Trust	28,870
Total:	—

Question	Narrative Response
Explain the need for this request.	Reducing conservation fund salary dedication for Alvin F. Landry by \$28,870 to account for 25% of his work being performed on real estate matters under Wildlife Habitat and Natural Heritage Trust.
Cite performance indicators for the adjustment.	Alvin Landry performs work as the lands acquisitions attorney, which is outlined on his position description and allocated at 25% of his duties.
What would the impact be if this is not funded?	If this portion of the salary is not funded through WHNHT Fund, LDWF would be obligated to fund the entirety of the salary out of the Conservation Fund.
Is revenue a fixed amount or can it be adjusted?	Amount is fixed based on salary, allocation of duties, and subject to annual market adjustments.
Is the expenditure of these revenues restricted?	Amount is fixed based on salary, allocation of duties, and subject to annual market adjustments.
Additional information or comments.	

Form 40362 — 5121 - T/OAP - MOF Swap - IAT Fund to Conservation

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(134,304)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	134,304
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	134,304
Total:	\$134,304

Question	Narrative Response
Explain the need for this request.	This funding provided for the Coastal Resource Scientist Manager position at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. This purpose for this position is no longer needed and the positions was moved to the Conservation Fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,750,000	982,566	28,521,443	—	34,254,009
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	329,304	—	(134,304)	—	195,000
FEES & SELF-GENERATED	294,975	50,000	—	—	344,975
STATUTORY DEDICATIONS	40,670,394	786,890	(28,229,371)	—	13,227,913
FEDERAL FUNDS	3,425,710	232,537	—	—	3,658,247
TOTAL MEANS OF FINANCING	\$49,470,383	\$2,051,993	\$157,768	—	\$51,680,144
Salaries	22,961,684	1,706,442	—	—	24,668,126
Other Compensation	13,260	296,714	—	—	309,974
Related Benefits	15,164,195	185,581	—	—	15,349,776
TOTAL PERSONAL SERVICES	\$38,139,139	\$2,188,737	—	—	\$40,327,876
Travel	283,003	(30,790)	—	—	252,213
Operating Services	2,463,464	1,049,740	—	—	3,513,204
Supplies	2,007,706	537,046	—	—	2,544,752
TOTAL OPERATING EXPENSES	\$4,754,173	\$1,555,996	—	—	\$6,310,169
PROFESSIONAL SERVICES	\$138,328	\$(7,431)	—	—	\$130,897
Other Charges	803,838	(46,851)	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	3,310,884	14,763	157,768	—	3,483,415
TOTAL OTHER CHARGES	\$4,114,722	\$(32,088)	\$157,768	—	\$4,240,402
Acquisitions	1,951,476	(1,480,676)	—	—	470,800
Major Repairs	372,545	(172,545)	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,324,021	\$(1,653,221)	—	—	\$670,800
TOTAL EXPENDITURES	\$49,470,383	\$2,051,993	\$157,768	—	\$51,680,144
Classified	277	—	—	—	277
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	282	—	—	—	282
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	77,000	50,000	—	—	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	217,975
Total:	\$294,975	\$50,000	—	—	\$344,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Conservation Fund	39,869,511	786,805	(28,258,241)	—	12,398,075
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	113,000
Enforcement Emergency Situation Response Account	—	—	—	—	—
Litter Abatement and Education Account	99,800	85	—	—	99,885
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	70,900
Wildlife Habitat and Natural Heritage Trust	106,299	—	28,870	—	135,169
Total:	\$40,670,394	\$786,890	\$(28,229,371)	—	\$13,227,913

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	(134,304)	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,339,606	229,639	134,304	—	3,703,549
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,473,910	\$229,639	—	—	\$3,703,549
Salaries	2,036,071	95,814	—	—	2,131,885
Other Compensation	—	136,548	—	—	136,548
Related Benefits	1,000,208	37,876	—	—	1,038,084
TOTAL PERSONAL SERVICES	\$3,036,279	\$270,238	—	—	\$3,306,517
Travel	123,030	(34,374)	—	—	88,656
Operating Services	78,163	1,751	—	—	79,914
Supplies	48,016	1,076	—	—	49,092
TOTAL OPERATING EXPENSES	\$249,209	\$(31,547)	—	—	\$217,662
PROFESSIONAL SERVICES	\$10,530	\$(10,294)	—	—	\$236
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	175,892	3,242	—	—	179,134
TOTAL OTHER CHARGES	\$175,892	\$3,242	—	—	\$179,134
Acquisitions	2,000	(2,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,000	\$(2,000)	—	—	—
TOTAL EXPENDITURES	\$3,473,910	\$229,639	—	—	\$3,703,549
Classified	20	—	—	—	20
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Conservation Fund	3,233,307	229,639	105,434	—	3,568,380
Litter Abatement and Education Account	—	—	—	—	—
Wildlife Habitat and Natural Heritage Trust	106,299	—	28,870	—	135,169
Total:	\$3,339,606	\$229,639	\$134,304	—	\$3,703,549

5122 - Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,750,000	982,566	28,521,443	—	34,254,009
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	—	195,000
FEES & SELF-GENERATED	294,975	50,000	—	—	344,975
STATUTORY DEDICATIONS	37,330,788	557,251	(28,363,675)	—	9,524,364
FEDERAL FUNDS	3,425,710	232,537	—	—	3,658,247
TOTAL MEANS OF FINANCING	\$45,996,473	\$1,822,354	\$157,768	—	\$47,976,595
Salaries	20,925,613	1,610,628	—	—	22,536,241
Other Compensation	13,260	160,166	—	—	173,426
Related Benefits	14,163,987	147,705	—	—	14,311,692
TOTAL PERSONAL SERVICES	\$35,102,860	\$1,918,499	—	—	\$37,021,359
Travel	159,973	3,584	—	—	163,557
Operating Services	2,385,301	1,047,989	—	—	3,433,290
Supplies	1,959,690	535,970	—	—	2,495,660
TOTAL OPERATING EXPENSES	\$4,504,964	\$1,587,543	—	—	\$6,092,507
PROFESSIONAL SERVICES	\$127,798	\$2,863	—	—	\$130,661
Other Charges	803,838	(46,851)	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	3,134,992	11,521	157,768	—	3,304,281
TOTAL OTHER CHARGES	\$3,938,830	\$(35,330)	\$157,768	—	\$4,061,268
Acquisitions	1,949,476	(1,478,676)	—	—	470,800
Major Repairs	372,545	(172,545)	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,322,021	\$(1,651,221)	—	—	\$670,800
TOTAL EXPENDITURES	\$45,996,473	\$1,822,354	\$157,768	—	\$47,976,595
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	77,000	50,000	—	—	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	217,975
Total:	\$294,975	\$50,000	—	—	\$344,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Conservation Fund	36,636,204	557,166	(28,363,675)	—	8,829,695
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	113,000
Enforcement Emergency Situation Response Account	—	—	—	—	—
Litter Abatement and Education Account	99,800	85	—	—	99,885
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	70,900
Total:	\$37,330,788	\$557,251	\$(28,363,675)	—	\$9,524,364



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,751,308	4,750,000	982,566	28,521,443	—	34,254,009	29,504,009
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	251,040	329,304	—	(134,304)	—	195,000	(134,304)
FEES & SELF-GENERATED	217,368	294,975	50,000	—	—	344,975	50,000
STATUTORY DEDICATIONS	38,223,739	40,670,394	786,890	(28,229,371)	—	13,227,913	(27,442,481)
FEDERAL FUNDS	2,715,931	3,425,710	232,537	—	—	3,658,247	232,537
TOTAL MEANS OF FINANCING	\$47,159,386	\$49,470,383	\$2,051,993	\$157,768	—	\$51,680,144	\$2,209,761

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Conservation Fund	37,642,578	39,869,511	786,805	(28,258,241)	—	12,398,075	(27,471,436)
Crab Development, Management & Derelict Crab Trap Removal	113,000	113,000	—	—	—	113,000	—
Litter Abatement and Education Account	69,230	99,800	85	—	—	99,885	85
Marsh Island Operating Fund	29,443	32,038	—	—	—	32,038	—
Oyster Resource Management Account	189,479	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game Preserve Fund	90,863	116,846	—	—	—	116,846	—
Shrimp Development and Management Account	70,900	70,900	—	—	—	70,900	—
Wildlife Habitat and Natural Heritage Trust	18,246	106,299	—	28,870	—	135,169	28,870
Total:	\$38,223,739	\$40,670,394	\$786,890	\$(28,229,371)	—	\$13,227,913	\$(27,442,481)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	19,164,627	22,961,684	1,706,442	—	—	24,668,126	1,706,442
Other Compensation	237,800	13,260	296,714	—	—	309,974	296,714
Related Benefits	13,490,923	15,164,195	185,581	—	—	15,349,776	185,581
TOTAL PERSONAL SERVICES	\$32,893,350	\$38,139,139	\$2,188,737	—	—	\$40,327,876	\$2,188,737
Travel	166,289	283,003	(30,790)	—	—	252,213	(30,790)
Operating Services	1,654,844	2,463,464	1,049,740	—	—	3,513,204	1,049,740
Supplies	2,094,693	2,007,706	537,046	—	—	2,544,752	537,046
TOTAL OPERATING EXPENSES	\$3,915,827	\$4,754,173	\$1,555,996	—	—	\$6,310,169	\$1,555,996
PROFESSIONAL SERVICES	\$195,381	\$138,328	\$(7,431)	—	—	\$130,897	\$(7,431)
Other Charges	491,895	803,838	(46,851)	—	—	756,987	(46,851)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,714,475	3,310,884	14,763	157,768	—	3,483,415	172,531
TOTAL OTHER CHARGES	\$3,206,370	\$4,114,722	\$(32,088)	\$157,768	—	\$4,240,402	\$125,680
Acquisitions	6,747,405	1,951,476	(1,480,676)	—	—	470,800	(1,480,676)
Major Repairs	201,054	372,545	(172,545)	—	—	200,000	(172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$6,948,459	\$2,324,021	\$(1,653,221)	—	—	\$670,800	\$(1,653,221)
TOTAL EXPENDITURES	\$47,159,386	\$49,470,383	\$2,051,993	\$157,768	—	\$51,680,144	\$2,209,761
Classified	275	277	—	—	—	277	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	280	282	—	—	—	282	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,096,298	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	134,304	—	(134,304)	—	—	(134,304)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,809,687	3,339,606	229,639	134,304	—	3,703,549	363,943
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,905,985	\$3,473,910	\$229,639	—	—	\$3,703,549	\$229,639

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Conservation Fund	2,791,441	3,233,307	229,639	105,434	—	3,568,380	335,073
Wildlife Habitat and Natural Heritage Trust	18,246	106,299	—	28,870	—	135,169	28,870
Total:	\$2,809,687	\$3,339,606	\$229,639	\$134,304	—	\$3,703,549	\$363,943

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,626,857	2,036,071	95,814	—	—	2,131,885	95,814
Other Compensation	126,690	—	136,548	—	—	136,548	136,548
Related Benefits	881,950	1,000,208	37,876	—	—	1,038,084	37,876
TOTAL PERSONAL SERVICES	\$2,635,497	\$3,036,279	\$270,238	—	—	\$3,306,517	\$270,238
Travel	26,703	123,030	(34,374)	—	—	88,656	(34,374)
Operating Services	34,295	78,163	1,751	—	—	79,914	1,751
Supplies	10,343	48,016	1,076	—	—	49,092	1,076
TOTAL OPERATING EXPENSES	\$71,341	\$249,209	\$(31,547)	—	—	\$217,662	\$(31,547)
PROFESSIONAL SERVICES	\$183,498	\$10,530	\$(10,294)	—	—	\$236	\$(10,294)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	102,848	175,892	3,242	—	—	179,134	3,242
TOTAL OTHER CHARGES	\$102,848	\$175,892	\$3,242	—	—	\$179,134	\$3,242
Acquisitions	4,912,800	2,000	(2,000)	—	—	—	(2,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,912,800	\$2,000	\$(2,000)	—	—	—	\$(2,000)
TOTAL EXPENDITURES	\$7,905,985	\$3,473,910	\$229,639	—	—	\$3,703,549	\$229,639
Classified	18	20	—	—	—	20	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	23	25	—	—	—	25	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	655,010	4,750,000	982,566	28,521,443	—	34,254,009	29,504,009
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	251,040	195,000	—	—	—	195,000	—
FEEES & SELF-GENERATED	217,368	294,975	50,000	—	—	344,975	50,000
STATUTORY DEDICATIONS	35,414,052	37,330,788	557,251	(28,363,675)	—	9,524,364	(27,806,424)
FEDERAL FUNDS	2,715,931	3,425,710	232,537	—	—	3,658,247	232,537
TOTAL MEANS OF FINANCING	\$39,253,401	\$45,996,473	\$1,822,354	\$157,768	—	\$47,976,595	\$1,980,122

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Conservation Fund	34,851,137	36,636,204	557,166	(28,363,675)	—	8,829,695	(27,806,509)
Crab Development, Management & Derelict Crab Trap Removal	113,000	113,000	—	—	—	113,000	—
Litter Abatement and Education Account	69,230	99,800	85	—	—	99,885	85
Marsh Island Operating Fund	29,443	32,038	—	—	—	32,038	—
Oyster Resource Management Account	189,479	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game Preserve Fund	90,863	116,846	—	—	—	116,846	—
Shrimp Development and Management Account	70,900	70,900	—	—	—	70,900	—
Total:	\$35,414,052	\$37,330,788	\$557,251	\$(28,363,675)	—	\$9,524,364	\$(27,806,424)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	17,537,770	20,925,613	1,610,628	—	—	22,536,241	1,610,628
Other Compensation	111,110	13,260	160,166	—	—	173,426	160,166
Related Benefits	12,608,973	14,163,987	147,705	—	—	14,311,692	147,705
TOTAL PERSONAL SERVICES	\$30,257,852	\$35,102,860	\$1,918,499	—	—	\$37,021,359	\$1,918,499
Travel	139,586	159,973	3,584	—	—	163,557	3,584
Operating Services	1,620,549	2,385,301	1,047,989	—	—	3,433,290	1,047,989
Supplies	2,084,350	1,959,690	535,970	—	—	2,495,660	535,970
TOTAL OPERATING EXPENSES	\$3,844,485	\$4,504,964	\$1,587,543	—	—	\$6,092,507	\$1,587,543
PROFESSIONAL SERVICES	\$11,883	\$127,798	\$2,863	—	—	\$130,661	\$2,863
Other Charges	491,895	803,838	(46,851)	—	—	756,987	(46,851)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,611,626	3,134,992	11,521	157,768	—	3,304,281	169,289
TOTAL OTHER CHARGES	\$3,103,521	\$3,938,830	\$(35,330)	\$157,768	—	\$4,061,268	\$122,438
Acquisitions	1,834,605	1,949,476	(1,478,676)	—	—	470,800	(1,478,676)
Major Repairs	201,054	372,545	(172,545)	—	—	200,000	(172,545)
TOTAL ACQ. & MAJOR REPAIRS	\$2,035,659	\$2,322,021	\$(1,651,221)	—	—	\$670,800	\$(1,651,221)
TOTAL EXPENDITURES	\$39,253,401	\$45,996,473	\$1,822,354	\$157,768	—	\$47,976,595	\$1,980,122
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	8	—	—	—	8	—

Addenda

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Form ID:

Form Description:

Service:

Question and Narrative Response

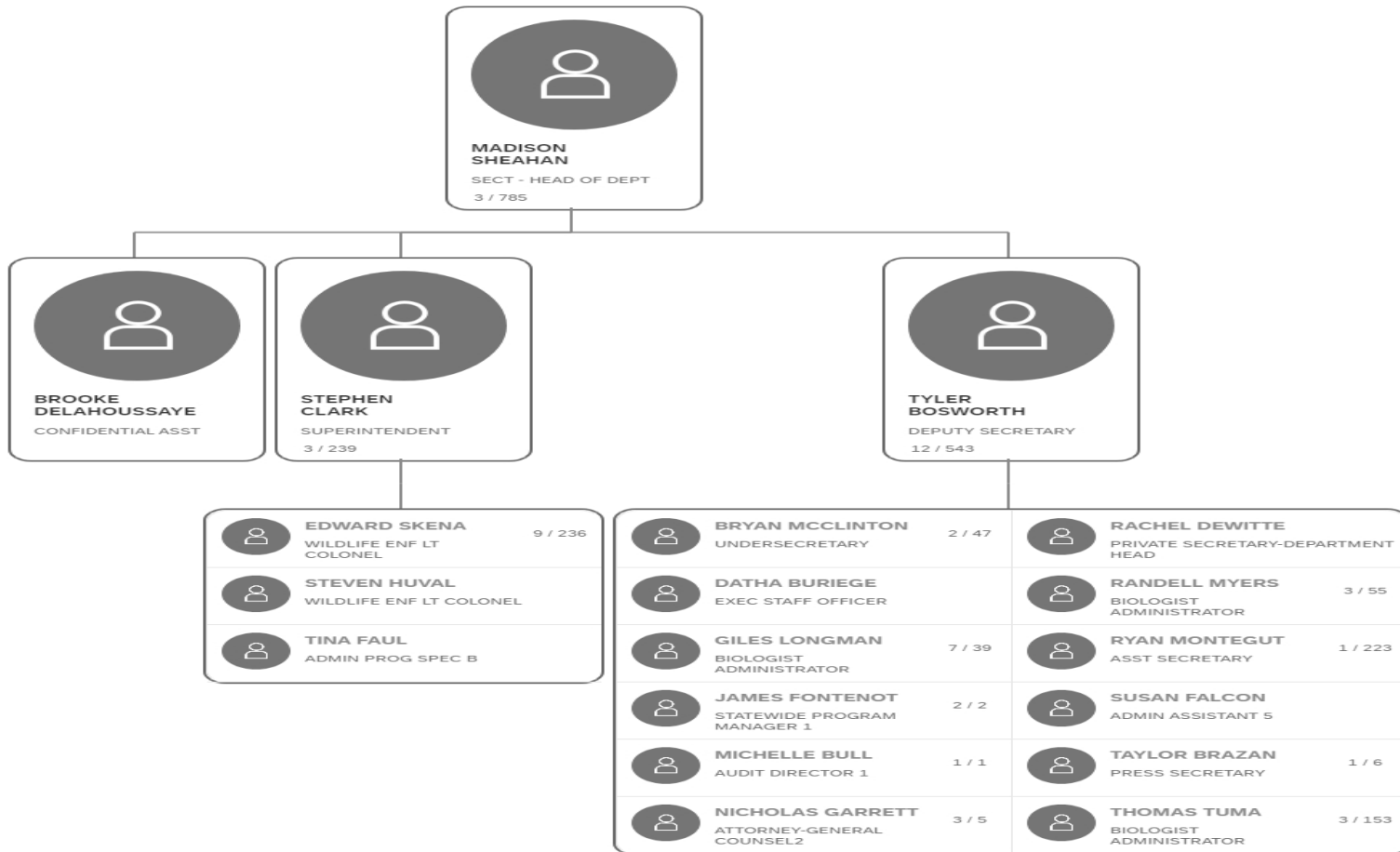
Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Sunset Review

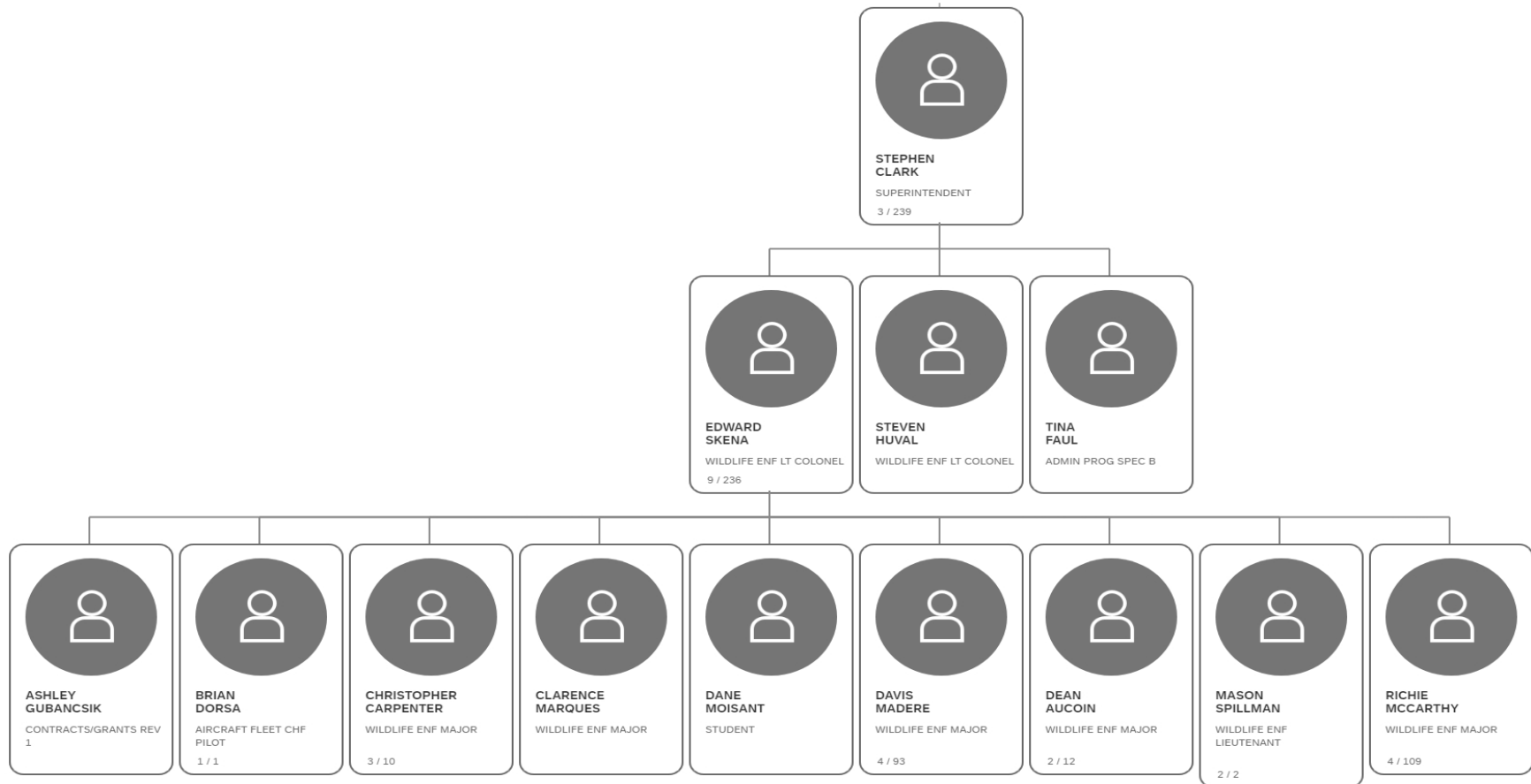
SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/6/24

GENERAL ADDENDA

Org Chart: MADISON SHEAHAN



Org Chart: STEPHEN CLARK





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

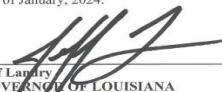
- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$10,136,928	\$50,413,147
Interagency Transfers	\$25,720,722	\$21,657,777
Fees and Self-generated Revenues	\$10,275,636	\$9,879,993
Statutory Dedications	\$125,914,273	\$78,019,050
Federal Funds	\$121,717,829	\$51,693,557
Total Means of Finance	\$293,765,388	\$211,663,524
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$54,388,830	\$58,244,227
Other Compensation	\$1,777,340	\$1,629,835
Related Benefits	\$32,055,048	\$35,952,295
Total Personal Services	\$88,221,218	\$95,826,357
Travel	\$914,005	\$897,349
Operating Services	\$22,370,904	\$25,057,579
Supplies	\$13,580,503	\$11,227,532
Total Operating Services	\$36,865,412	\$37,182,460
Professional Services	\$13,918,888	\$7,642,087
Other Charges	\$109,524,049	\$29,997,975
Debt Service	\$0	\$0
Interagency Transfers	\$22,847,726	\$27,055,777
Total O/C, Debt Service, and IAT	\$132,371,775	\$57,053,752
Acquisitions	\$12,743,412	\$6,668,397
Major Repairs	\$9,644,683	\$7,290,470
Total Acquisitions and Major Repairs	\$22,388,095	\$13,958,867
 TOTAL EXPENDITURES	 \$293,765,388	 \$211,663,524
CLASSIFIED POSITIONS	778	776
UNCLASSIFIED POSITIONS	11	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3
TOTAL NON-T.O. FTE POSITIONS	118	118

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

LDWF has not historically received General Fund for the Operations of the Department. In FY 25 the Department received General Fund dollars to support OTS modernization projects, thermal night vision, certain legal contracts and an Enforcement pay raise. However due to declining Mineral Revenue the Department has been requesting General Fund in their budget request since 2020. This fiscal year the Department will have exhausted any fund balance within the Conservatoin fund and has to ask for General Fund to support the basic functions of the Department. Though we have reduced budget in every other funding source and overall by over \$80 million. This reduction is based on focusing on strategic priorities and funding those specified by the Governor's office and Division of Administration. The biggest reduction is the loss of Federal grant dollars associated with Commercial Fisherman Disaster Recovery and a stat ded reducton in Louisiana Outdoor Forever to realign budget with the fund balance.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	(\$5,000,000)
Federal Funds	\$0
Total Means of Finance	(\$5,000,000)
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	(\$5,000,000)
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	(\$5,000,000)
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 (\$5,000,000)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

0

Explain each contract that may be terminated or reduced below:

There was a long contract with Univeristy of Lafayette to develop a freshwater tolorant oyster. The original request was for \$25 million over 5 years. That turned into the following agreement with LDWF

Years 1-3 at \$14 million

Initial funding breakdown: \$5 million IAT(CPRA), \$5 million Flood(Federal), \$4 million (LDWF needed to identify the funding source)

Actual funding breakdown: \$7,607,581 IAT(CPRA), \$4,313,045 Flood(Federal)

Final Total Years 1-3: \$11,920,626.81

Remaining: \$2,079,373.19

Years 4-5 at \$10 million

Administration renegotiated this amount to include only the amount appropriated by the Legislature (\$5 million into the oyster management fund) and the remaining balance from years 1-3.

Funding breakdown: \$5 million StatDed (Oyster fund), \$1,392,418.81 IAT(CPRA), \$686,954.19

Final Total Years 4-5: \$7,079,373.00

Original obligation: \$24 million

New obligation:\$19 million

Contract reduced by \$5 million

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$1,300,176
Federal Funds	\$0
Total Means of Finance	\$1,300,176
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$178,500
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	(\$1,478,676)
Major Repairs	\$0
Total Acquisitions and Major Repairs	(\$1,478,676)
 TOTAL EXPENDITURES	 (\$1,300,176)
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

LDWF's Enforcement Division began LEAF financing vehicles in lieu of outright purchase 3 years ago in an effort to save Conservation. In this budget request we are proposing to do the same thing with vessels. Eventually, LDWF will be expending the same amount over time, however this is a short time reduction and savings to annual needs.

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

There is no cost savings this year since we have been utilizing these practices. However this is how LDWF has been able to maintain only an 8% growth in Conservation Expenditures over the past 10 years.

Federal Dollar innovation

LDWF was the first state to use free lease values on WMAs as match on Federal grants to save Conservation. This saves \$2 million per year

LDWF also uses the following as match:

Volunteer hours

Excess indirect cost

Other statutory dedications

and by building relationships with nongovernmental

organizations (NGO's) on joint projects where NGOs provide the required grant match. this year we have an agreement with National Wild Turkey Federation to pay \$29,500 of our match to implement an agreed upon project.

What is new this year is dealing with the exempt /nonexempt changes is the Fair Labor Standards Act increasing the number of employees who will be considered non exempt beginning January 1. They are changing the evaluation criteria based on annual salary . The changes now in effect have raised the minimum salary from around \$36k to the mid \$40ks and it will increase again in January to \$56k. When this increase occurs, the majority of our Biologists will now be considered non-exempt simply by the rate of pay increase.

A non-exempt employee cannot flex time in the same way as an exempt employee. Non-exempt employees are limited to 40 hours a week and any additional time will be compensated at a rate of 1.5 times, or time and a half. The traditional policy for Biologists has been the options of K-time or overtime for working over their scheduled hours. Employees were also able to flex their time to manage a 40 hour work week.

When an employee utilizes K-time the funding for this leave comes out of conservation. If the employee is working on non-conservation stat deds or a federally funded project and receives paid overtime for hours worked over their schedule, hours will be paid out of the funding source.

Due to the increased liability both in rate and the number of employees that are affected by the recent federal changes, LDWF will utilize overtime rather than K-time in an effort to save conservation funds.

There is no annual savings since the accrued liability is the same, this change will save K-time liability that is currently going to the Conservation Fund.

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

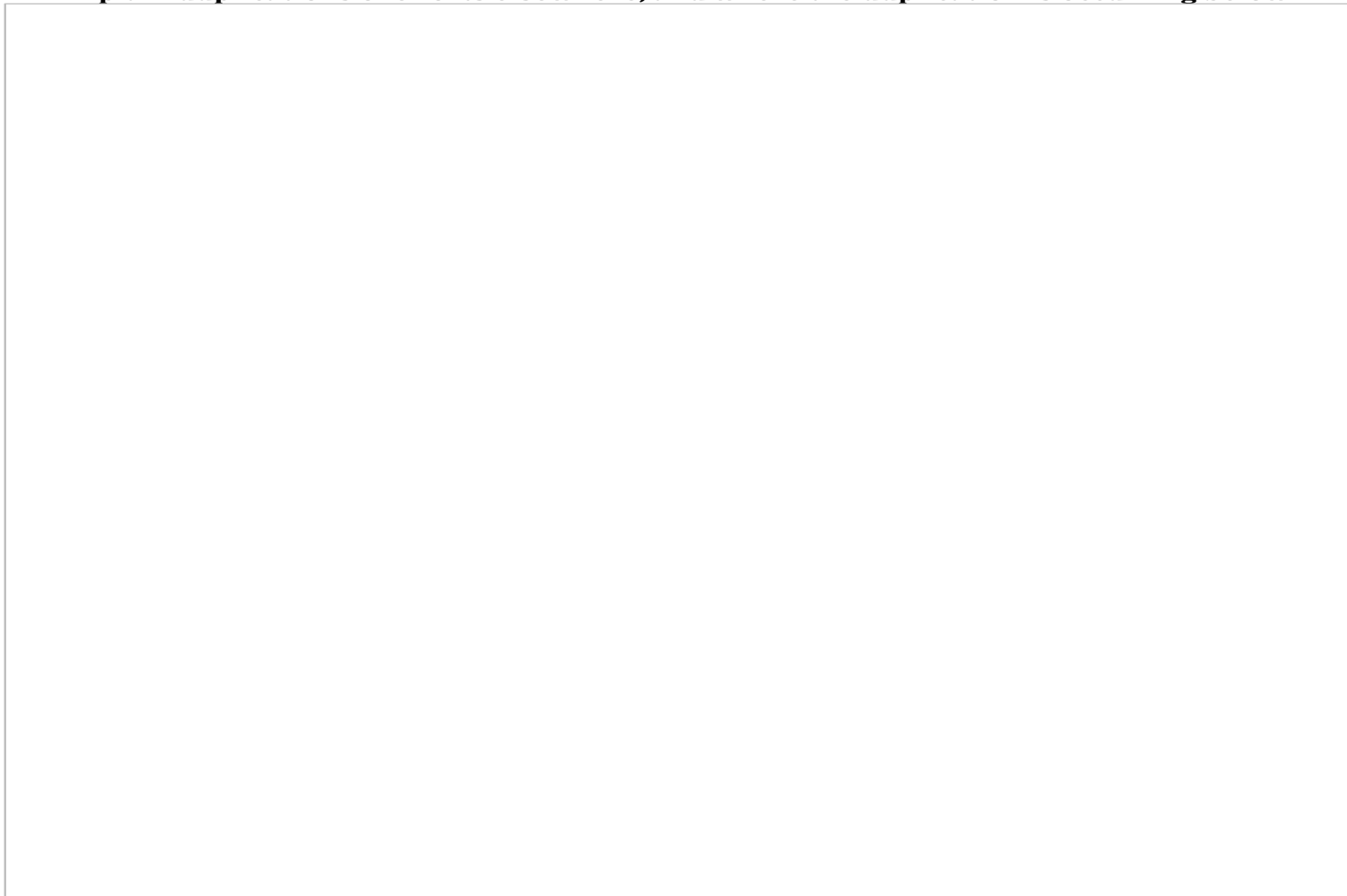
<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:



BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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