

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Wildlife and Fisheries

513 — Office of Wildlife



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Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	27
5132 - Wildlife	27
Source of Funding Summary	40
Agency Overview	40
Source of Funding Detail	42
Interagency Transfers	42
Statutory Dedications	50
Federal Funds	84
Fees & Self-generated	94
Expenditures by Means of Financing	104
Existing Operating Budget	104
Total Request	109
Revenue Collections/Income	114
Interagency Transfers	114
Fees & Self-generated	115
Statutory Dedications	119
Federal Funds	145
Justification of Differences	146
Schedule of Requested Expenditures	158
5132 - Wildlife	158
Continuation Budget Adjustments	171
Agency Summary Statement	172
Total Agency	172
Continuation Budget Adjustments - Summarized	176
Program Summary Statement	192
5132 - Wildlife	192

Continuation Budget Adjustments - by Program	196
Form 37213 — NR - Carryforwards	196
Form 37214 — NR - Acquisitions and Major Repairs	198
Form 37216 — Inflation Factor	200
Form 37863 — 513 - Salary Base Adjustments	203
Form 37864 — 513 - Major Repairs	206
Form 37878 — 513 - Acquisitions	212
Form 38798 — 513 - Waterfowl (W20) Adjustment	217
Form 38818 — 513 - White Lake Property (W32) Adjustment	219
Form 38828 — 513 - Conservation (W01) Supplies Adjustment	221
Form 38836 — 513 - Conservation (W01) IAT Adjustment	223
Form 38890 — 513 - NR - IT Equipment	225
Form 39118 — 513 - NR General Fund	228
Form 40239 — 513 - IAT Fund Adjustment	230
Form 40331 — 513 - IT Equipment Request	232
Technical and Other Adjustments	235
Agency Summary Statement	236
Total Agency	236
Program Breakout	237
Program Summary Statement	238
5132 - Wildlife	238
Technical and Other Adjustments	239
Form 38826 — 513 - IAT Expense Adjustment Direct Bill (HCM -SRM)	239
Form 40344 — 513 - T/OAP - Oil Spill (V01) & Conservation MOF Swap	241
New or Expanded Requests	243
Agency Summary Statement	244
Total Agency	244
Program Summary Statement	246
5132 - Wildlife	246
Total Request Summary	249
Agency Summary Statement	250
Total Agency	250

Program Summary Statement253
 5132 - Wildlife 253

Addenda257

General Addenda265



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 WILDLIFE BATON ROUGE, LA
 SCHEDULE NUMBER: 16-513 ZIP CODE: 70808
 TELEPHONE NUMBER: (225) 765-2696 WEB ADDRESS: WWW.WLF.LOUISIANA.GOV

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Madison Sheahan/Secretary</u> DATE: <u>10/28/2024</u> EMAIL ADDRESS: <u>mshewan@wlf.la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Tyler Bosworth/Deputy Secretary</u> DATE: <u>10/28/2024</u> EMAIL ADDRESS: <u>tbosworth@wlf.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Scott Longman</u> TITLE: <u>Biologist Administrator</u> TELEPHONE NUMBER: <u>(225) 763-3513</u> EMAIL ADDRESS: <u>slongman@wlf.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Lakeesta Miles</u> TITLE: <u>Accountant Manager 3</u> TELEPHONE NUMBER: <u>(225) 765-2696</u> EMAIL ADDRESS: <u>lmiles@wlf.la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 513 - Office of Wildlife

AGENCY MISSION:

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

AGENCY GOALS:

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

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

STATE OF LOUISIANA Operational Plan Form Agency Goals

AGENCY NUMBER AND NAME: 513 - Office of Wildlife

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

Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts this weekend workshop once a year for up to 132 participants. Over 32 individual classes are taught over this 3 day workshop.

Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. BBOW is historically held for 6-8 participants and takes place on restricted WMA to ensure a greater opportunity for success.

Families Understand Nature (FUN) Camp - These camps offered parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. Two FUN camps were held last year and reached 42 participants.

Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF hosts two regional, one 3-D tournament, and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity.

Louisiana Youth Bow-hunter Challenge (LYBC) - is a new program instituted this year, where all youth statewide are invited to attend 3-D target archery tournaments in realistic hunting situations at 3 locations statewide; Bodcau WMA, Woodworth Education Center, and Waddill Refuge.

Hunting 101 courses - The Education staff has developed and implemented 4 novice hunting classes to give new participants the knowledge and encourage and instill confidence to break out on their own. Squirrel 101, Wood Duck hunting 101, Archery 101, and Waterfowl 101 were implemented last year reaching an average of 17 in-person attendees per event. Future events will be broadcast live on social media (where possible) to educate those who cannot attend in-person. In addition to these developed classes, 23 additional classes have been identified for development including Deer Hunting 101, Public Lands Hunting Opportunities, Outdoor Survival, Small Game Cleaning, and Herpetology 101.

Youth Hunter Education Challenge (YHEC) – YHEC is an all-inclusive advanced skills-based program for youth, ages 10-17, that enhances and sharpens skills in Wildlife Identification, Hunter Safety, Conservation and Ethics, 3-D Archery, Shotgun, Rifle, Orienteering, and Muzzleloader. Led by Hunter Education Volunteer instructors, teams from across the State of Louisiana train for a regional competition held annually in June, with the highest scoring divisions of and boys and girls qualifying for national YHEC competition. Female participation in YHEC is substantial, estimated overall at approximately 45%. Last year 108 students participated in the state competition.

National Hunting and Fishing Day (NHFD) – NHFD is a department-wide event aimed at introducing families to the conservation efforts of the LDWF, and is held at four locations statewide on the third Saturday of September each year. LDWF conservation programs and activities, food, and various shooting sports such as archery, shotgun, rifle, and air rifle activities are offered at these events, which draw thousands people annually. These events are free for all who wish to attend.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5132 - Wildlife

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Habitat Stewardship

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

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

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

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

Species Management

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

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

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

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

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

Education Outreach

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

Strategy 3.1. Deliver hunter education services.

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

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

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

PM OBJECTIVE: 5132-01 - Through the Habitat Stewardship activity, to enhance and maintain the quantity and quality of wildlife habitat to ensure that there are diverse and sustainable wildlife populations in the State of Louisiana.

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21337	K	Acres impacted by habitat enhancement projects and habitat management activities	N	400,000	333,986	400,000	400,000	400,000	0	0
23196	K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	N	400,000	383,346	500,000	500,000	500,000	0	0
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		
21340	G	Participants in designated Youth Hunting Activities on the Wildlife Management Areas	N	1,598	1,020	133	761	241		
23195	G	Number of acres in Wildlife Management Areas and Refuge System	N	1,647,852	1,504,072	1,504,072	1,504,072	1,647,017		

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

PM OBJECTIVE: 5132-02 - Through the Species Management activity, to collect and analyze data on wildlife and associated habitat, and provide sound management techniques.

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15207	K	Number of new or updated Element Occurrence Records (EORs)	N	300	203	300	300	300	0	0
15218	S	Number of written comments issued on environmental permit applications	N	1,300	900	1,349	1,349	1,000	0	0
15222	S	Number of Scenic River Permits determinations issued	N	40	29	40	40	30	0	0
15227	K	Acres impacted by nutria herbivory	N	4,500	4,737	4,500	4,500	4,500	0	0
21322	K	Number of habitat evaluations and population surveys	N	2,000	3,070	2,500	2,500	2,500	0	0
21325	S	Number of wood ducks banded	N	2,000	2,146	2,000	2,000	2,000	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

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
13270	G	Number of White-tailed deer harvested	N	340,200	383,600	466,800	217,700	262,400
21320	G	Number of acres in Louisiana Waterfowl Program (LWP)	N	165,662	164,662	182,668	81,334	76,779
21323	G	Total number of hunter-days annually	N	416	11,964,800	13,634,200	6,250,700	6,201,200
23197	G	Number of acres in the Deer Management Assistance Program (DMAP)	N	3,155,640	2,808,762	2,951,354	1,555,805	1,603,934
23204	G	Number of all certified hunting licenseed holders and commercial alligator and trapping licensed holders	N	803,684	906,038	900,248	433,338	470,174
23798	G	Number of Wood ducks harvested	N	98,998	142,852	92,374	51,518	95,764
26488	G	Number of alligator nest counts in the LA coastal zone	N	271,740	243,176	129,290	48,000	50,699

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

PM OBJECTIVE: 5132-03 - Through the Education Outreach activity, to provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

The Department of Wildlife and Fisheries administers several educational programs beyond mandatory hunter and firearm education that benefit women and families. * Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts this workshop once a year for roughly 130 participants. Over 32 individual classes are taught over this 3 day workshop. * Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. BBOW is historically held for 6-8 participants and takes place on restricted WMA to ensure a greater opportunity for success. * Families Understand Nature (FUN) Camp - These camps offer parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. Typically, two FUN camps are held each year with roughly 40 participants. * Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF typically hosts two regional, one 3-D tournament, and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity. * Louisiana Youth Bow-hunter Challenge (LYBC) - Youth statewide are invited to attend 3-D target archery tournaments in realistic hunting situations at 3 locations statewide; Bodcau WMA, Woodworth Education Center, and Waddill Refuge. * Hunting 101 courses - Typically, 4 novice hunting classes to give new participants the knowledge and encourage and instill confidence to break out on their own. Examples of these courses are, Squirrel 101, Wood Duck hunting 101, Archery 101, and Waterfowl 101. Future events will be broadcast live on social media (where possible) to educate those who cannot attend in-person. * Youth Hunter Education Challenge (YHEC) – YHEC is an all-inclusive advanced skills-based program for youth, ages 10-17, that enhances and sharpens skills in Wildlife Identification, Hunter Safety, Conservation and Ethics, 3-D Archery, Shotgun, Rifle, Orienteering, and Muzzleloader. Led by Hunter Education Volunteer instructors, teams from across the State of Louisiana train for a regional competition held annually in June, with the highest scoring divisions of and boys and girls qualifying for national YHEC competition. Female participation in YHEC is substantial, estimated overall at approximately 45%. This course services roughly 100 individuals each year. * National Hunting and Fishing Day (NHFD) – NHFD is a department-wide event aimed at introducing families to the conservation efforts of the LDWF, and is held at four locations statewide on the third Saturday of September each year. LDWF conservation programs and activities, food, and various shooting sports such as archery, shotgun, rifle, and air rifle activities are offered at these events, which draw thousands people annually. These events are free for all who wish to attend.

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

N/A

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3992	K	Number of hunter education participants	N	10,000	8,402	8,400	8,400	8,629	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

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
21329	G	Number of active hunter education volunteer instructors	N	1,502	1,394	746	1,649	875
26489	G	Number of participants in archery in Louisiana schools	N	39,266	30,000	15,305	27,401	20,576

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)	755,976	2,513,217	—	(2,513,217)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,381,676	4,339,897	4,018,050	(321,847)	(7.42)%
FEES & SELF-GENERATED	2,955,605	4,429,236	4,173,146	(256,090)	(5.78)%
STATUTORY DEDICATIONS	18,111,038	29,309,822	27,520,700	(1,789,122)	(6.10)%
FEDERAL FUNDS	22,083,943	36,249,271	30,483,370	(5,765,901)	(15.91)%
TOTAL MEANS OF FINANCING	\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)	(13.85)%

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	262,234	430,957	332,338	(98,619)	(22.88)%
LA Duck License Stamp and Print Dedicated Fund Account	425,397	1,081,537	915,218	(166,319)	(15.38)%
Louisiana Alligator Resource Dedicated Fund Account	2,267,974	2,916,742	2,925,590	8,848	0.30%
Total:	\$2,955,605	\$4,429,236	\$4,173,146	\$(256,090)	(5.78)%

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	3,567,990	6,524,183	3,760,886	(2,763,297)	(42.35)%
Rockefeller Wildlife Refuge Trust and Protection Fund	712,365	1,760,809	2,872,955	1,112,146	63.16%
Marsh Island Operating Fund	12,901	129,570	157,362	27,792	21.45%
Russell Sage Special Fund #2	1,004,750	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	167,836	306,809	324,353	17,544	5.72%
Conservation Fund	11,202,171	14,128,822	13,925,737	(203,085)	(1.44)%
Louisiana Fur Public Education and Marketing Fund	50,309	65,750	62,842	(2,908)	(4.42)%
Wildlife Habitat and Natural Heritage Trust	489,023	1,884,364	1,601,490	(282,874)	(15.01)%
Scenic Rivers Fund	24	—	—	—	—
Natural Heritage Account	19,346	—	—	—	—
Louisiana Wild Turkey Fund	92	30,100	30,671	571	1.90%
Conservation -- Waterfowl Account	—	238,000	—	(238,000)	(100.00)%
Conservation of the Black Bear Account	3,917	208,500	212,991	4,491	2.15%
Conservation--Quail Account	6,280	28,000	28,112	112	0.40%
Conservation--White Tail Deer Account	178	15,700	15,924	224	1.43%
White Lake Property Fund	873,855	1,483,815	2,016,481	532,666	35.90%
MC Davis Conservation Fund	—	5,400	10,896	5,496	101.78%
Total:	\$18,111,038	\$29,309,822	\$27,520,700	\$(1,789,122)	(6.10)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,814,685	13,919,216	14,654,675	735,459	5.28%
Other Compensation	673,810	1,119,504	824,402	(295,102)	(26.36)%
Related Benefits	8,826,799	7,319,460	8,966,556	1,647,096	22.50%
TOTAL PERSONAL SERVICES	\$22,315,293	\$22,358,180	\$24,445,633	\$2,087,453	9.34%
Travel	230,375	428,968	438,577	9,609	2.24%
Operating Services	2,645,296	3,153,263	3,223,897	70,634	2.24%
Supplies	2,889,775	3,330,307	2,779,457	(550,850)	(16.54)%
TOTAL OPERATING EXPENSES	\$5,765,446	\$6,912,538	\$6,441,931	\$(470,607)	(6.81)%
PROFESSIONAL SERVICES	\$1,077,102	\$5,409,680	\$4,108,778	\$(1,300,902)	(24.05)%
Other Charges	7,738,161	20,924,159	17,513,913	(3,410,246)	(16.30)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,416,499	4,180,279	3,747,687	(432,592)	(10.35)%
TOTAL OTHER CHARGES	\$11,154,660	\$25,104,438	\$21,261,600	\$(3,842,838)	(15.31)%
Acquisitions	4,467,028	8,739,674	3,808,862	(4,930,812)	(56.42)%
Major Repairs	2,508,708	8,316,933	6,128,462	(2,188,471)	(26.31)%
TOTAL ACQ. & MAJOR REPAIRS	\$6,975,736	\$17,056,607	\$9,937,324	\$(7,119,283)	(41.74)%
TOTAL EXPENDITURES	\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)	(13.85)%

Agency Positions

Classified	222	222	222	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	226	226	226	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	45	45	45	—	—
TOTAL POSITIONS	274	274	274	—	—

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	755,976	2,513,217	—	(2,513,217)
Interagency Transfers	3,381,676	4,339,897	4,018,050	(321,847)
Fees & Self-generated	262,234	430,957	332,338	(98,619)
LA Duck License Stamp and Print Dedicated Fund Account	425,397	1,081,537	915,218	(166,319)
Louisiana Alligator Resource Dedicated Fund Account	2,267,974	2,916,742	2,925,590	8,848
Rockefeller Wildlife Refuge and Game Preserve Fund	3,567,990	6,524,183	3,760,886	(2,763,297)
Rockefeller Wildlife Refuge Trust and Protection Fund	712,365	1,760,809	2,872,955	1,112,146
Marsh Island Operating Fund	12,901	129,570	157,362	27,792
Russell Sage Special Fund #2	1,004,750	2,500,000	2,500,000	—
Oil Spill Contingency Fund	167,836	306,809	324,353	17,544
Conservation Fund	11,202,171	14,128,822	13,925,737	(203,085)
Louisiana Fur Public Education and Marketing Fund	50,309	65,750	62,842	(2,908)
Wildlife Habitat and Natural Heritage Trust	489,023	1,884,364	1,601,490	(282,874)
Scenic Rivers Fund	24	—	—	—
Natural Heritage Account	19,346	—	—	—
Louisiana Wild Turkey Fund	92	30,100	30,671	571
Conservation -- Waterfowl Account	—	238,000	—	(238,000)
Conservation of the Black Bear Account	3,917	208,500	212,991	4,491
Conservation--Quail Account	6,280	28,000	28,112	112
Conservation--White Tail Deer Account	178	15,700	15,924	224
White Lake Property Fund	873,855	1,483,815	2,016,481	532,666
MC Davis Conservation Fund	—	5,400	10,896	5,496
Federal Funds	22,083,943	36,249,271	30,483,370	(5,765,901)
Total:	\$47,288,237	\$76,841,443	\$66,195,266	\$(10,646,177)

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	—	13,919,216	14,654,675	735,459
5110010	SAL-CLASS-TO-REG	12,483,047	—	—	—
5110015	SAL-CLASS-TO-OT	14,013	—	—	—
5110020	SAL-CLASS-TO-TERM	141,855	—	—	—
5110025	SAL-UNCLASS-TO-REG	175,770	—	—	—
Total Salaries:		\$12,814,685	\$13,919,216	\$14,654,675	\$735,459

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	—	1,119,504	824,402	(295,102)
5120010	COMPENSATION/WAGES	451,245	—	—	—
5120035	STUDENT LABOR	214,312	—	—	—
5120105	COMP-CL-NON TO-OT	7,650	—	—	—
5120110	COMP-CL-NON TO-TERM	603	—	—	—
Total Other Compensation:		\$673,810	\$1,119,504	\$824,402	\$(295,102)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	7,319,460	8,966,556	1,647,096
5130010	RET CONTR-STATE EMP	5,112,432	—	—	—
5130050	POSTRET BENEFITS	1,607,340	—	—	—
5130055	FICA TAX (OASDI)	26,268	—	—	—
5130060	MEDICARE TAX	182,348	—	—	—
5130070	GRP INS CONTRIBUTION	1,753,731	—	—	—
5130090	TAXABLE FRINGE BEN	144,680	—	—	—
Total Related Benefits:		\$8,826,799	\$7,319,460	\$8,966,556	\$1,647,096

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	—	428,968	438,577	9,609
5210010	IN-STATE TRAVEL-ADM	5,838	—	—	—
5210015	IN-STATE TRAVEL-CONF	12,600	—	—	—
5210020	IN-STATE TRAV-FIELD	83,452	—	—	—
5210025	IN-STATE TRV-BD MEM	1,251	—	—	—
5210030	IN-STATE TRV-IT/TRN	103	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,868	—	—	—
5210055	OUT-OF-STTRV-CONF	109,722	—	—	—
5210060	OUT-OF-STTRV-FIELD	7,062	—	—	—
5210065	OUT-OF-STTRV-BD MEM	231	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	5,160	—	—	—
5210105	STAFF TRAINING	735	—	—	—
5210110	CONFERENCE REG FEES	2,220	—	—	—
5210115	CERTIFICATION FEES	135	—	—	—
Total Travel:		\$230,375	\$428,968	\$438,577	\$9,609

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	—	3,153,263	3,223,897	70,634
5310001	SERV-ADVERTISING	52,039	—	—	—
5310005	SERV-PRINTING	62,869	—	—	—
5310007	SERV-TRANSPORTATION	66,510	—	—	—
5310009	SERV-MOVING SERVICES	600	—	—	—
5310010	SERV-DUES & OTHER	59,784	—	—	—
5310011	SERV-SUBSCRIPTIONS	61,222	—	—	—
5310012	SERV-DATA MODEL/MAP	4,419	—	—	—
5310013	SERV-LAB FEES	73,773	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	2,845	—	—	—
5310015	SERV-SECURITY	959	—	—	—
5310017	SERV-DOC DESTRUCTION	1,546	—	—	—
5310019	SERV-FREIGHT	1,922	—	—	—
5310021	SERV-FOOD SERV MGMT	2,239	—	—	—
5310025	SERV-LOCKSMITH	1,368	—	—	—
5310030	SERV-ADMIN FEES	75	—	—	—
5310031	SER-CRDT CRD TRN FEE	187	—	—	—
5310032	SER-CRDT CRD DIS FEE	(6,755)	—	—	—
5310033	SERV-OTH LAB-VET	13,072	—	—	—
5310035	SERV-AQUAT.WEED SPRY	52,150	—	—	—
5310037	SERV - TRAINING	9,732	—	—	—
5310038	SERV-POS TRANSAC FEE	3	—	—	—
5310039	SERV-PRESCRIBED BURN	11,295	—	—	—
5310400	SERV-MISC	208,847	—	—	—
5330001	MAINT-BUILDINGS	127,735	—	—	—
5330003	MAINT-PESTCONTROL	33,301	—	—	—
5330004	MAINT-GARBAGE DISP	54,546	—	—	—
5330006	MAINT-HAZ WASTE DISP	11,532	—	—	—
5330007	MAINT-PROPERTY	23,318	—	—	—
5330008	MAINT-EQUIPMENT	290,622	—	—	—
5330012	MAINT-JANITORIAL	28,517	—	—	—
5330014	MAINT-GROUNDS	37,150	—	—	—
5330018	MAINT-AUTO REPAIRS	310,987	—	—	—
5330019	MAINT-ATVS	37,334	—	—	—
5330020	MAINT-BOATS/BOAT MTR	92,239	—	—	—
5330022	MAINT-HEAVY EQUIP	285,476	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	106,277	—	—	—
5340020	RENT-EQUIPMENT	128,388	—	—	—
5340025	RENT-AUTOMOBILES	6,701	—	—	—
5340026	RENT-BOAT SLIPS	5,676	—	—	—
5340030	RENT-DATA PROC EQUIP	3,328	—	—	—
5340045	RENT-STORAGE SPACE	1,238	—	—	—
5340070	RENT-OTHER	171,964	—	—	—
5350001	UTIL-INTERNET PROVID	437	—	—	—
5350004	UTIL-TELEPHONE SERV	8	—	—	—
5350005	UTIL-OTHER COMM SERV	72,064	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,100	—	—	—
5350007	UTIL-POSTAGE DUE	32	—	—	—
5350008	UTIL-DEL UPS/FED EXP	11,758	—	—	—
5350010	UTIL-ELECTRICITY	90,912	—	—	—
5350011	UTIL-WATER	5,963	—	—	—
5350012	UTIL-CABLE	5,279	—	—	—
5350013	UTIL-BOTTLED GAS	5,681	—	—	—
5350400	UTIL-OTHER	35	—	—	—
Total Operating Services:		\$2,645,296	\$3,153,263	\$3,223,897	\$70,634

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	—	3,330,307	2,779,457	(550,850)
5410001	SUP-OFFICE SUPPLIES	50,901	—	—	—
5410005	SUP-PHARMACEUTICAL	3,796	—	—	—
5410006	SUP-COMPUTER	12,144	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	29,232	—	—	—
5410008	SUP-MEDICAL	3,380	—	—	—
5410009	SUP-EDUCATION & REC	126,757	—	—	—
5410010	SUP-TEXTBOOKS	852	—	—	—
5410011	SUP-WORKBOOKS	184	—	—	—
5410013	SUP-FOOD & BEVERAGE	26,917	—	—	—
5410015	SUP-AUTO	10,483	—	—	—
5410016	SUP-BLD	307,183	—	—	—
5410017	SUP-JANITORIAL	43,285	—	—	—
5410018	SUP-FARM	21,191	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	11,299	—	—	—
5410021	SUP-ELECTRONICS/ELEC	42,805	—	—	—
5410022	SUP-FUELS/LUBRICANTS	625,375	—	—	—
5410023	SUP-PERSONAL	2,440	—	—	—
5410024	SUP-INDUSTMAN/PROC	22	—	—	—
5410025	SUP-LAB SUPPLIES	13,796	—	—	—
5410026	SUP-METALS/MINERALS	284	—	—	—
5410027	SUP-OTHER MEDICAL	4,205	—	—	—
5410028	SUP-STORAGE/PACKAGNG	7,592	—	—	—
5410030	SUP-TOOLS	90,694	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	37,827	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	208,058	—	—	—
5410034	SUP-HORTICULTURE	13,327	—	—	—
5410035	SUP-SOFTWARE	1,712	—	—	—
5410036	SUP-FUELTRAC	(2,951)	—	—	—
5410037	SUP - NETS	3,111	—	—	—
5410038	SUP - HERBICIDES	103,507	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	10,002	—	—	—
5410040	SUP - WEAPONS	5,112	—	—	—
5410042	SUP-SCIENT.SAMPLING	59,468	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	190,819	—	—	—
5410044	SUP - ANIMAL-BAIT	94,858	—	—	—
5410045	SUP-BOAT MTCE	43,368	—	—	—
5410047	SUP-HEAVY EQUIP	140,632	—	—	—
5410048	SUP-FACILITIES	40,318	—	—	—
5410049	SUP-FUEL-BOATS	63,788	—	—	—
5410050	SUP-FUEL-AIRCRAFT	25	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	30,040	—	—	—
5410052	SUP-OFF ROAD DIESEL	124,959	—	—	—
5410400	SUP-OTHER	286,977	—	—	—
Total Supplies:		\$2,889,775	\$3,330,307	\$2,779,457	\$(550,850)

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	—	5,409,680	4,108,778	(1,300,902)
5510003	PROF SERV-MGT CONSUL	375,603	—	—	—
5510004	PROF SERV-ENG/ARCHIT	207,190	—	—	—
5510005	PROF SERV-LEGAL	257,575	—	—	—
5510009	PROF SERV-VETERINARY	37,852	—	—	—
5510012	PROF SERV-EDUCATION	103	—	—	—
5510020	PROF SERV-BLD/CONSTR	23,876	—	—	—
5510022	PROF SERV-FARM/FORES	17,753	—	—	—
5510023	PROF SERV-INDUSTCLN	543	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	98,483	—	—	—
5510400	PROF SERV-OTHER	58,125	—	—	—
Total Professional Services:		\$1,077,102	\$5,409,680	\$4,108,778	\$(1,300,902)

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	—	20,924,159	17,342,970	(3,581,189)
5620011	MISC-GOVERNMENT PAYS	199,205	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,352,164	—	—	—
5620065	MISC-SUPPLIES OTHER	24,854	—	—	—
5620072	MISC-OC SAL CLASS&UN	98,144	—	170,943	170,943
5620078	MISC-OC-RETIRE-STEM	40,550	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,265	—	—	—
5620083	MISC-OC-GRP INS CONT	21,979	—	—	—
Total Other Charges:		\$7,738,161	\$20,924,159	\$17,513,913	\$(3,410,246)

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	—	4,180,279	3,634,687	(545,592)
5950001	IAT-COMMODITY/SERV	201,420	—	—	—
5950005	IAT-DUES AND SUBSCRIP	109	—	—	—
5950007	IAT-PRINTING	59,842	—	—	—
5950008	IAT-POSTAGE	8,729	—	—	—
5950014	IAT-TELEPHONE	27,563	—	—	—
5950017	IAT-INSURANCE	1,544,872	—	—	—
5950020	IAT-AVIATION MAINT	132,165	—	—	—
5950031	IAT-LABORATORY FEES	526	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	64,702	—	—	—
5950058	IAT-TECH SVCS	256,319	—	113,000	113,000
5950059	IAT-ST PROCUREMENT	120,051	—	—	—
5950400	IAT-MISCELLANEOUS	1,000,200	—	—	—
Total Interagency Transfers:		\$3,416,499	\$4,180,279	\$3,747,687	\$(432,592)

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	—	8,739,674	3,808,862	(4,930,812)
5710224	ACQ-OFFICE FURN&EQP	27,936	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	73,698	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	22,554	—	—	—
5710230	ACQ-ED/REC EQUIP	950	—	—	—
5710231	ACQ-PORTABLE BLDGS	26,253	—	—	—
5710232	ACQ-WORKS OF ART-CAP	190	—	—	—
5710235	ACQ-DATA NETWK EQUIP	427	—	—	—
5710236	ACQ-OTHER	29,959	—	—	—
5710237	ACQ-ART ADMIN	749	—	—	—
5710250	ACQ-AUTOMOBILES	(24,794)	—	—	—
5710251	ACQ-BOATS	13,168	—	—	—
5710275	ACQ-CONST-BLDGS	711	—	—	—
5710926	CONST/OTH EQUIP -MA	21,605	—	—	—
5710928	AGRIC/RESEARCH-MA	1,765,886	—	—	—
5710930	RECREATION-MA	6,945	—	—	—
5710931	MOBILE STRUCT-MA	8,635	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	2,187,960	—	—	—
5710951	TRANS-MARINE-MA	304,195	—	—	—
Total Acquisitions:		\$4,467,028	\$8,739,674	\$3,808,862	\$(4,930,812)

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	—	8,316,933	6,128,462	(2,188,471)
5810001	MAJ REP-LAND IMPROV	1,978,567	—	—	—
5810002	MAJ REP-BUILDINGS	299,131	—	—	—
5810003	MAJ REP-BLDG	108,623	—	—	—
5810004	MAJ REP-AUTOMOTIVE	8,478	—	—	—
5810005	MAJ REP-BOATS	52,888	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	37,952	—	—	—
5810008	MAJ REP-FARM EQUIP	20,225	—	—	—
5810015	MAJ REP-OTHER EQUIPS	2,844	—	—	—
Total Major Repairs:		\$2,508,708	\$8,316,933	\$6,128,462	\$(2,188,471)
Total Agency Expenditures:		\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)

PROGRAM SUMMARY STATEMENT

5132 - Wildlife

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)	755,976	2,513,217	—	(2,513,217)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,381,676	4,339,897	4,018,050	(321,847)	(7.42)%
FEES & SELF-GENERATED	2,955,605	4,429,236	4,173,146	(256,090)	(5.78)%
STATUTORY DEDICATIONS	18,111,038	29,309,822	27,520,700	(1,789,122)	(6.10)%
FEDERAL FUNDS	22,083,943	36,249,271	30,483,370	(5,765,901)	(15.91)%
TOTAL MEANS OF FINANCING	\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)	(13.85)%

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	262,234	430,957	332,338	(98,619)	(22.88)%
LA Duck License Stamp and Print Dedicated Fund Account	425,397	1,081,537	915,218	(166,319)	(15.38)%
Louisiana Alligator Resource Dedicated Fund Account	2,267,974	2,916,742	2,925,590	8,848	0.30%
Total:	\$2,955,605	\$4,429,236	\$4,173,146	\$(256,090)	(5.78)%

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	3,567,990	6,524,183	3,760,886	(2,763,297)	(42.35)%
Rockefeller Wildlife Refuge Trust and Protection Fund	712,365	1,760,809	2,872,955	1,112,146	63.16%
Marsh Island Operating Fund	12,901	129,570	157,362	27,792	21.45%
Russell Sage Special Fund #2	1,004,750	2,500,000	2,500,000	—	—
Oil Spill Contingency Fund	167,836	306,809	324,353	17,544	5.72%
Conservation Fund	11,202,171	14,128,822	13,925,737	(203,085)	(1.44)%
Louisiana Fur Public Education and Marketing Fund	50,309	65,750	62,842	(2,908)	(4.42)%
Wildlife Habitat and Natural Heritage Trust	489,023	1,884,364	1,601,490	(282,874)	(15.01)%
Scenic Rivers Fund	24	—	—	—	—
Natural Heritage Account	19,346	—	—	—	—
Louisiana Wild Turkey Fund	92	30,100	30,671	571	1.90%
Conservation -- Waterfowl Account	—	238,000	—	(238,000)	(100.00)%
Conservation of the Black Bear Account	3,917	208,500	212,991	4,491	2.15%
Conservation--Quail Account	6,280	28,000	28,112	112	0.40%
Conservation--White Tail Deer Account	178	15,700	15,924	224	1.43%
White Lake Property Fund	873,855	1,483,815	2,016,481	532,666	35.90%
MC Davis Conservation Fund	—	5,400	10,896	5,496	101.78%
Total:	\$18,111,038	\$29,309,822	\$27,520,700	\$(1,789,122)	(6.10)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,814,685	13,919,216	14,654,675	735,459	5.28%
Other Compensation	673,810	1,119,504	824,402	(295,102)	(26.36)%
Related Benefits	8,826,799	7,319,460	8,966,556	1,647,096	22.50%
TOTAL PERSONAL SERVICES	\$22,315,293	\$22,358,180	\$24,445,633	\$2,087,453	9.34%
Travel	230,375	428,968	438,577	9,609	2.24%
Operating Services	2,645,296	3,153,263	3,223,897	70,634	2.24%
Supplies	2,889,775	3,330,307	2,779,457	(550,850)	(16.54)%
TOTAL OPERATING EXPENSES	\$5,765,446	\$6,912,538	\$6,441,931	\$(470,607)	(6.81)%
PROFESSIONAL SERVICES	\$1,077,102	\$5,409,680	\$4,108,778	\$(1,300,902)	(24.05)%
Other Charges	7,738,161	20,924,159	17,513,913	(3,410,246)	(16.30)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,416,499	4,180,279	3,747,687	(432,592)	(10.35)%
TOTAL OTHER CHARGES	\$11,154,660	\$25,104,438	\$21,261,600	\$(3,842,838)	(15.31)%
Acquisitions	4,467,028	8,739,674	3,808,862	(4,930,812)	(56.42)%
Major Repairs	2,508,708	8,316,933	6,128,462	(2,188,471)	(26.31)%
TOTAL ACQ. & MAJOR REPAIRS	\$6,975,736	\$17,056,607	\$9,937,324	\$(7,119,283)	(41.74)%
TOTAL EXPENDITURES	\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)	(13.85)%

Program Positions

Classified	222	222	222	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	226	226	226	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	45	45	45	—	—
TOTAL POSITIONS	274	274	274	—	—

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	755,976	2,513,217	—	(2,513,217)
Interagency Transfers	3,381,676	4,339,897	4,018,050	(321,847)
Fees & Self-generated	262,234	430,957	332,338	(98,619)
LA Duck License Stamp and Print Dedicated Fund Account	425,397	1,081,537	915,218	(166,319)
Louisiana Alligator Resource Dedicated Fund Account	2,267,974	2,916,742	2,925,590	8,848
Rockefeller Wildlife Refuge and Game Preserve Fund	3,567,990	6,524,183	3,760,886	(2,763,297)
Rockefeller Wildlife Refuge Trust and Protection Fund	712,365	1,760,809	2,872,955	1,112,146
Marsh Island Operating Fund	12,901	129,570	157,362	27,792
Russell Sage Special Fund #2	1,004,750	2,500,000	2,500,000	—
Oil Spill Contingency Fund	167,836	306,809	324,353	17,544
Conservation Fund	11,202,171	14,128,822	13,925,737	(203,085)
Louisiana Fur Public Education and Marketing Fund	50,309	65,750	62,842	(2,908)
Wildlife Habitat and Natural Heritage Trust	489,023	1,884,364	1,601,490	(282,874)
Scenic Rivers Fund	24	—	—	—
Natural Heritage Account	19,346	—	—	—
Louisiana Wild Turkey Fund	92	30,100	30,671	571
Conservation -- Waterfowl Account	—	238,000	—	(238,000)
Conservation of the Black Bear Account	3,917	208,500	212,991	4,491
Conservation--Quail Account	6,280	28,000	28,112	112
Conservation--White Tail Deer Account	178	15,700	15,924	224
White Lake Property Fund	873,855	1,483,815	2,016,481	532,666
MC Davis Conservation Fund	—	5,400	10,896	5,496
Federal Funds	22,083,943	36,249,271	30,483,370	(5,765,901)
Total:	\$47,288,237	\$76,841,443	\$66,195,266	\$(10,646,177)

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	—	13,919,216	14,654,675	735,459
5110010	SAL-CLASS-TO-REG	12,483,047	—	—	—
5110015	SAL-CLASS-TO-OT	14,013	—	—	—

Salaries (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110020	SAL-CLASS-TO-TERM	141,855	—	—	—
5110025	SAL-UNCLASS-TO-REG	175,770	—	—	—
Total Salaries:		\$12,814,685	\$13,919,216	\$14,654,675	\$735,459

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	—	1,119,504	824,402	(295,102)
5120010	COMPENSATION/WAGES	451,245	—	—	—
5120035	STUDENT LABOR	214,312	—	—	—
5120105	COMP-CL-NON TO-OT	7,650	—	—	—
5120110	COMP-CL-NON TO-TERM	603	—	—	—
Total Other Compensation:		\$673,810	\$1,119,504	\$824,402	\$(295,102)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	7,319,460	8,966,556	1,647,096
5130010	RET CONTR-STATE EMP	5,112,432	—	—	—
5130050	POSTRET BENEFITS	1,607,340	—	—	—
5130055	FICA TAX (OASDI)	26,268	—	—	—
5130060	MEDICARE TAX	182,348	—	—	—
5130070	GRP INS CONTRIBUTION	1,753,731	—	—	—
5130090	TAXABLE FRINGE BEN	144,680	—	—	—
Total Related Benefits:		\$8,826,799	\$7,319,460	\$8,966,556	\$1,647,096

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	—	428,968	438,577	9,609
5210010	IN-STATE TRAVEL-ADM	5,838	—	—	—
5210015	IN-STATE TRAVEL-CONF	12,600	—	—	—
5210020	IN-STATE TRAV-FIELD	83,452	—	—	—
5210025	IN-STATE TRV-BD MEM	1,251	—	—	—
5210030	IN-STATE TRV-IT/TRN	103	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,868	—	—	—
5210055	OUT-OF-STTRV-CONF	109,722	—	—	—
5210060	OUT-OF-STTRV-FIELD	7,062	—	—	—
5210065	OUT-OF-STTRV-BD MEM	231	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	5,160	—	—	—
5210105	STAFF TRAINING	735	—	—	—
5210110	CONFERENCE REG FEES	2,220	—	—	—
5210115	CERTIFICATION FEES	135	—	—	—
Total Travel:		\$230,375	\$428,968	\$438,577	\$9,609

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	—	3,153,263	3,223,897	70,634
5310001	SERV-ADVERTISING	52,039	—	—	—
5310005	SERV-PRINTING	62,869	—	—	—
5310007	SERV-TRANSPORTATION	66,510	—	—	—
5310009	SERV-MOVING SERVICES	600	—	—	—
5310010	SERV-DUES & OTHER	59,784	—	—	—
5310011	SERV-SUBSCRIPTIONS	61,222	—	—	—
5310012	SERV-DATA MODEL/MAP	4,419	—	—	—
5310013	SERV-LAB FEES	73,773	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	2,845	—	—	—
5310015	SERV-SECURITY	959	—	—	—
5310017	SERV-DOC DESTRUCTION	1,546	—	—	—
5310019	SERV-FREIGHT	1,922	—	—	—
5310021	SERV-FOOD SERV MGMT	2,239	—	—	—
5310025	SERV-LOCKSMITH	1,368	—	—	—
5310030	SERV-ADMIN FEES	75	—	—	—
5310031	SER-CRDT CRD TRN FEE	187	—	—	—
5310032	SER-CRDT CRD DIS FEE	(6,755)	—	—	—
5310033	SERV-OTH LAB-VET	13,072	—	—	—
5310035	SERV-AQUAT.WEED SPRY	52,150	—	—	—
5310037	SERV - TRAINING	9,732	—	—	—
5310038	SERV-POS TRANSAC FEE	3	—	—	—
5310039	SERV-PRESCRIBED BURN	11,295	—	—	—
5310400	SERV-MISC	208,847	—	—	—
5330001	MAINT-BUILDINGS	127,735	—	—	—
5330003	MAINT-PESTCONTROL	33,301	—	—	—
5330004	MAINT-GARBAGE DISP	54,546	—	—	—
5330006	MAINT-HAZ WASTE DISP	11,532	—	—	—
5330007	MAINT-PROPERTY	23,318	—	—	—
5330008	MAINT-EQUIPMENT	290,622	—	—	—
5330012	MAINT-JANITORIAL	28,517	—	—	—
5330014	MAINT-GROUNDS	37,150	—	—	—
5330018	MAINT-AUTO REPAIRS	310,987	—	—	—
5330019	MAINT-ATVS	37,334	—	—	—
5330020	MAINT-BOATS/BOAT MTR	92,239	—	—	—
5330022	MAINT-HEAVY EQUIP	285,476	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	106,277	—	—	—
5340020	RENT-EQUIPMENT	128,388	—	—	—
5340025	RENT-AUTOMOBILES	6,701	—	—	—
5340026	RENT-BOAT SLIPS	5,676	—	—	—
5340030	RENT-DATA PROC EQUIP	3,328	—	—	—
5340045	RENT-STORAGE SPACE	1,238	—	—	—
5340070	RENT-OTHER	171,964	—	—	—
5350001	UTIL-INTERNET PROVID	437	—	—	—
5350004	UTIL-TELEPHONE SERV	8	—	—	—
5350005	UTIL-OTHER COMM SERV	72,064	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,100	—	—	—
5350007	UTIL-POSTAGE DUE	32	—	—	—
5350008	UTIL-DEL UPS/FED EXP	11,758	—	—	—
5350010	UTIL-ELECTRICITY	90,912	—	—	—
5350011	UTIL-WATER	5,963	—	—	—
5350012	UTIL-CABLE	5,279	—	—	—
5350013	UTIL-BOTTLED GAS	5,681	—	—	—
5350400	UTIL-OTHER	35	—	—	—
Total Operating Services:		\$2,645,296	\$3,153,263	\$3,223,897	\$70,634

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	—	3,330,307	2,779,457	(550,850)
5410001	SUP-OFFICE SUPPLIES	50,901	—	—	—
5410005	SUP-PHARMACEUTICAL	3,796	—	—	—
5410006	SUP-COMPUTER	12,144	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	29,232	—	—	—
5410008	SUP-MEDICAL	3,380	—	—	—
5410009	SUP-EDUCATION & REC	126,757	—	—	—
5410010	SUP-TEXTBOOKS	852	—	—	—
5410011	SUP-WORKBOOKS	184	—	—	—
5410013	SUP-FOOD & BEVERAGE	26,917	—	—	—
5410015	SUP-AUTO	10,483	—	—	—
5410016	SUP-BLD	307,183	—	—	—
5410017	SUP-JANITORIAL	43,285	—	—	—
5410018	SUP-FARM	21,191	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	11,299	—	—	—
5410021	SUP-ELECTRONICS/ELEC	42,805	—	—	—
5410022	SUP-FUELS/LUBRICANTS	625,375	—	—	—
5410023	SUP-PERSONAL	2,440	—	—	—
5410024	SUP-INDUSTMAN/PROC	22	—	—	—
5410025	SUP-LAB SUPPLIES	13,796	—	—	—
5410026	SUP-METALS/MINERALS	284	—	—	—
5410027	SUP-OTHER MEDICAL	4,205	—	—	—
5410028	SUP-STORAGE/PACKAGNG	7,592	—	—	—
5410030	SUP-TOOLS	90,694	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	37,827	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	208,058	—	—	—
5410034	SUP-HORTICULTURE	13,327	—	—	—
5410035	SUP-SOFTWARE	1,712	—	—	—
5410036	SUP-FUELTRAC	(2,951)	—	—	—
5410037	SUP - NETS	3,111	—	—	—
5410038	SUP - HERBICIDES	103,507	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	10,002	—	—	—
5410040	SUP - WEAPONS	5,112	—	—	—
5410042	SUP-SCIENT.SAMPLING	59,468	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	190,819	—	—	—
5410044	SUP - ANIMAL-BAIT	94,858	—	—	—
5410045	SUP-BOAT MTCE	43,368	—	—	—
5410047	SUP-HEAVY EQUIP	140,632	—	—	—
5410048	SUP-FACILITIES	40,318	—	—	—
5410049	SUP-FUEL-BOATS	63,788	—	—	—
5410050	SUP-FUEL-AIRCRAFT	25	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	30,040	—	—	—
5410052	SUP-OFF ROAD DIESEL	124,959	—	—	—
5410400	SUP-OTHER	286,977	—	—	—
Total Supplies:		\$2,889,775	\$3,330,307	\$2,779,457	\$(550,850)

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	—	5,409,680	4,108,778	(1,300,902)
5510003	PROF SERV-MGT CONSUL	375,603	—	—	—
5510004	PROF SERV-ENG/ARCHIT	207,190	—	—	—
5510005	PROF SERV-LEGAL	257,575	—	—	—
5510009	PROF SERV-VETERINARY	37,852	—	—	—
5510012	PROF SERV-EDUCATION	103	—	—	—
5510020	PROF SERV-BLD/CONSTR	23,876	—	—	—
5510022	PROF SERV-FARM/FORES	17,753	—	—	—
5510023	PROF SERV-INDUSTCLN	543	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	98,483	—	—	—
5510400	PROF SERV-OTHER	58,125	—	—	—
Total Professional Services:		\$1,077,102	\$5,409,680	\$4,108,778	\$(1,300,902)

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	—	20,924,159	17,342,970	(3,581,189)
5620011	MISC-GOVERNMENT PAYS	199,205	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,352,164	—	—	—
5620065	MISC-SUPPLIES OTHER	24,854	—	—	—
5620072	MISC-OC SAL CLASS&UN	98,144	—	170,943	170,943
5620078	MISC-OC-RETIRE-STEM	40,550	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,265	—	—	—
5620083	MISC-OC-GRP INS CONT	21,979	—	—	—
Total Other Charges:		\$7,738,161	\$20,924,159	\$17,513,913	\$(3,410,246)

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	—	4,180,279	3,634,687	(545,592)
5950001	IAT-COMMODITY/SERV	201,420	—	—	—
5950005	IAT-DUES AND SUBSCRIP	109	—	—	—
5950007	IAT-PRINTING	59,842	—	—	—
5950008	IAT-POSTAGE	8,729	—	—	—
5950014	IAT-TELEPHONE	27,563	—	—	—
5950017	IAT-INSURANCE	1,544,872	—	—	—
5950020	IAT-AVIATION MAINT	132,165	—	—	—
5950031	IAT-LABORATORY FEES	526	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	64,702	—	—	—
5950058	IAT-TECH SVCS	256,319	—	113,000	113,000
5950059	IAT-ST PROCUREMENT	120,051	—	—	—
5950400	IAT-MISCELLANEOUS	1,000,200	—	—	—
Total Interagency Transfers:		\$3,416,499	\$4,180,279	\$3,747,687	\$(432,592)

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	—	8,739,674	3,808,862	(4,930,812)
5710224	ACQ-OFFICE FURN&EQP	27,936	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	73,698	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	22,554	—	—	—
5710230	ACQ-ED/REC EQUIP	950	—	—	—
5710231	ACQ-PORTABLE BLDGS	26,253	—	—	—
5710232	ACQ-WORKS OF ART-CAP	190	—	—	—
5710235	ACQ-DATA NETWK EQUIP	427	—	—	—
5710236	ACQ-OTHER	29,959	—	—	—
5710237	ACQ-ART ADMIN	749	—	—	—
5710250	ACQ-AUTOMOBILES	(24,794)	—	—	—
5710251	ACQ-BOATS	13,168	—	—	—
5710275	ACQ-CONST-BLDGS	711	—	—	—
5710926	CONST/OTH EQUIP -MA	21,605	—	—	—
5710928	AGRIC/RESEARCH-MA	1,765,886	—	—	—
5710930	RECREATION-MA	6,945	—	—	—
5710931	MOBILE STRUCT-MA	8,635	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	2,187,960	—	—	—
5710951	TRANS-MARINE-MA	304,195	—	—	—
Total Acquisitions:		\$4,467,028	\$8,739,674	\$3,808,862	\$(4,930,812)

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	—	8,316,933	6,128,462	(2,188,471)
5810001	MAJ REP-LAND IMPROV	1,978,567	—	—	—
5810002	MAJ REP-BUILDINGS	299,131	—	—	—
5810003	MAJ REP-BLDG	108,623	—	—	—
5810004	MAJ REP-AUTOMOTIVE	8,478	—	—	—
5810005	MAJ REP-BOATS	52,888	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	37,952	—	—	—
5810008	MAJ REP-FARM EQUIP	20,225	—	—	—
5810015	MAJ REP-OTHER EQUIPS	2,844	—	—	—
Total Major Repairs:		\$2,508,708	\$8,316,933	\$6,128,462	\$(2,188,471)
Total Expenditures for Program 5132		\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)
Total Agency Expenditures:		\$47,288,238	\$76,841,443	\$66,195,266	\$(10,646,177)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	482,189	615,084	561,001	(54,083)	33650
IAT-109-CPRA-NUTRIA	2,880,457	3,688,767	3,324,874	(363,893)	33651
OCD	19,031	35,100	35,102	2	34008
INTERAGENCY TRANSFERS	—	946	97,073	96,127	40228
Total Interagency Transfers	\$3,381,677	\$4,339,897	\$4,018,050	\$(321,847)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
W08-LA DUCK LICENSE & PR	425,397	1,081,537	915,218	(166,319)	33637
W09-LA ALLIGATOR RES FUN	2,267,974	2,916,742	2,925,590	8,848	33642
SG-RED RIVER WATERWAY CO	97,464	200,000	100,426	(99,574)	33658
SG-LA WILDLIFE FOUNDATIO	113,679	230,957	231,912	955	33663
FEES & SELF GENERATED	51,375	—	—	—	34815
Total Fees & Self-generated	\$2,955,889	\$4,429,236	\$4,173,146	\$(256,090)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
RK2-ROCKEFELLER WL TRUST	712,365	1,760,809	2,872,955	1,112,146	33630
RK1-ROCKEFELLER WL REFUG	3,567,989	6,524,183	3,760,886	(2,763,297)	33631
W01-CONSERVATION FUND	11,202,171	14,128,822	13,925,737	(203,085)	33632
RS1-MARSH ISLAND OPER	12,901	129,570	157,362	27,792	33633
V01-OIL SPILL CONTINGENC	167,836	306,809	324,353	17,544	33634
W03-LA FUR PUBL EDUC & M	50,309	65,750	62,842	(2,908)	33635
W05-WILDLIFE HAB NAT HER	489,023	1,884,364	1,601,490	(282,874)	33636
W16-LA WILD TURKEY STAMP	92	30,100	30,671	571	33638
W07-SCENIC RIVERS FUND	24	—	—	—	33639
W20-WATERFOWL ACCOUNT	—	238,000	—	(238,000)	33640
W23-BLACK BEAR ACCOUNT	3,917	208,500	212,991	4,491	33641
W24-QUAIL ACCOUNT	6,280	28,000	28,112	112	33643
W26-WHITE TAIL DEER ACC	178	15,700	15,924	224	33644
W37-MC DAVIS CONSERVATIO	—	5,400	10,896	5,496	33645

Statutory Dedications *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
W11-NATURAL HERITAGE ACC	19,346	—	—	—	33646
W32-WHITE LAKE PROPERTY	873,855	1,483,815	2,016,481	532,666	33647
RS4-RUSS SAGE/MI FUND 2	1,004,750	2,500,000	2,500,000	—	33704
Total Statutory Dedications	\$18,111,036	\$29,309,822	\$27,520,700	\$(1,789,122)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
USDA-WETLANDS RESERVE PR	1,659,027	5,137,981	5,135,301	(2,680)	33659
FWS-CONSERVATION GRANTS	1,184,915	335,000	340,039	5,039	33668
USDA-FOREST SERVICE	190,333	888,002	890,420	2,418	33705
FWS-CONSERVATION GRANTS	19,047,872	29,888,288	24,117,610	(5,770,678)	34019
FEDERAL	1,796	—	—	—	38337
Total Federal Funds	\$22,083,943	\$36,249,271	\$30,483,370	\$(5,765,901)	
Total Sources of Funding:	\$46,532,545	\$74,328,226	\$66,195,266	\$(8,132,960)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33650 — 513 - IAT - NRDA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,000	—	—	85,000	—	—	85,000	—	—
Other Compensation	25,000	—	—	25,000	—	—	25,000	—	—
Related Benefits	65,000	—	—	65,000	—	—	65,000	—	—
TOTAL PERSONAL SERVICES	\$175,000	—	—	\$175,000	—	—	\$175,000	—	—
Travel	1,500	—	—	1,534	—	—	1,534	—	—
Operating Services	48,000	—	—	22,791	—	—	22,791	—	—
Supplies	34,759	—	—	35,538	—	—	35,538	—	—
TOTAL OPERATING EXPENSES	\$84,259	—	—	\$59,863	—	—	\$59,863	—	—
PROFESSIONAL SERVICES	\$200,000	—	—	\$204,480	—	—	\$204,480	—	—
Other Charges	143,825	—	—	109,658	—	—	109,658	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
TOTAL OTHER CHARGES	\$155,825	—	—	\$121,658	—	—	\$121,658	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$615,084	—	—	\$561,001	—	—	\$561,001	—	—

Form 33650 — 513 - IAT - NRDA

Question	Narrative Response
State the purpose, source and legal citation.	CPRA For expenditures incurred and expected reimbursements resulting from the Deepwater Horizon Event. Wildlife has a professional services contract to prepare reimbursement requests related to NRDA (Natural Resource Damage Assessment) activities completed by the Department
Agency discretion or Federal requirement?	The line item requests reflect anticipated costs to be incurred in processing reimbursement request.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time
Additional information or comments.	Difference is Requested Major Repairs.
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 33651 — 513 - IAT - NUTRIA

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	40,000	—	—	40,000	—	—	40,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,000	—	—	25,000	—	—	25,000	—	—
TOTAL PERSONAL SERVICES	\$65,000	—	—	\$65,000	—	—	\$65,000	—	—
Travel	5,400	—	—	5,521	—	—	5,521	—	—
Operating Services	82,000	—	—	83,837	—	—	83,837	—	—
Supplies	1,500	—	—	1,533	—	—	1,533	—	—
TOTAL OPERATING EXPENSES	\$88,900	—	—	\$90,891	—	—	\$90,891	—	—
PROFESSIONAL SERVICES	\$500,000	—	—	\$168,983	—	—	\$168,983	—	—
Other Charges	3,034,867	—	—	3,000,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,034,867	—	—	\$3,000,000	—	—	\$3,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,688,767	—	—	\$3,324,874	—	—	\$3,324,874	—	—

Form 33651 — 513 - IAT - NUTRIA

Question	Narrative Response
State the purpose, source and legal citation.	Office of Coastal Protection and Restoration - La-03b Coastwide Nutria Control Program Wildlife has a contract with CPRA to reduce damage to coastal wetlands resulting from nutria herbivory, and protect significant coastal restoration investments that are being made in areas where nutria damage is prevalent.
Agency discretion or Federal requirement?	Limitations as to how funds may be spent.
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 34008 — 513 - IAT Fund Louisiana Watershed Initiative (LWI)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL PERSONAL SERVICES	\$35,000	—	—	\$35,000	—	—	\$35,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	100	—	—	102	—	—	102	—	—
TOTAL OPERATING EXPENSES	\$100	—	—	\$102	—	—	\$102	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,100	—	—	\$35,102	—	—	\$35,102	—	—

Form 34008 — 513 - IAT Fund Louisiana Watershed Initiative (LWI)

Question	Narrative Response
State the purpose, source and legal citation.	Cooperative Endeavor Agreement with the Office of Community Development (OCD). LDWF will assist the OCD in the development and implementation of statewide, watershed-based flood plan management program, commonly referred to as the Louisiana Watershed Initiative, pursuant to Executive Order Number JBE 2018-16.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 40228 — 513 - IAT - State Parks Trails

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	—	—	—	26,284	—	—	26,284	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$26,284	—	—	\$26,284	—	—
PROFESSIONAL SERVICES	\$946	—	—	\$70,789	—	—	\$70,789	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$946	—	—	\$97,073	—	—	\$97,073	—	—

Form 40228 — 513 - IAT - State Parks Trails

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Office of State Parks acting as administrative agency of the FHWA Recreational Trails Program for Louisiana, agrees to fund 80% of the Tunica Hills WMA Year round Tram Trail project for the purpose of recreational trails improvements.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 33630 — 513 - RK2 - Rockefeller Trust

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	301,000	—	—	301,000	—	—	301,000	—	—
Other Compensation	56,000	—	—	56,000	—	—	56,000	—	—
Related Benefits	191,000	—	—	191,000	—	—	191,000	—	—
TOTAL PERSONAL SERVICES	\$548,000	—	—	\$548,000	—	—	\$548,000	—	—
Travel	12,000	—	—	12,269	—	—	12,269	—	—
Operating Services	40,000	—	—	40,896	—	—	40,896	—	—
Supplies	50,000	—	—	51,120	—	—	51,120	—	—
TOTAL OPERATING EXPENSES	\$102,000	—	—	\$104,285	—	—	\$104,285	—	—
PROFESSIONAL SERVICES	\$12,800	—	—	\$13,087	—	—	\$13,087	—	—
Other Charges	748,500	—	—	731,000	—	—	731,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	132,400	—	—	5,333	—	—	5,333	—	—
TOTAL OTHER CHARGES	\$880,900	—	—	\$736,333	—	—	\$736,333	—	—
Acquisitions	217,109	—	—	381,250	—	—	381,250	—	—
Major Repairs	—	—	—	1,090,000	—	—	1,090,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$217,109	—	—	\$1,471,250	—	—	\$1,471,250	—	—
TOTAL EXPENDITURES	\$1,760,809	—	—	\$2,872,955	—	—	\$2,872,955	—	—

Form 33630 — 513 - RK2 - Rockefeller Trust

Question	Narrative Response
State the purpose, source and legal citation.	Rockefeller Wildlife Refuge Trust and Protection Fund Purpose: Principal remains in fund; investment income may be used for: Governor's Scholarship, land acquisition, Fur/Alligator Council, refuge expenses. After fund reaches \$50 million, investment income may be used for: Marsh Island, fur mgmt, alligator mgmt, migratory bird mgmt. Source: Interest income Legal Citation: 56:797 Rockefeller Wildlife Refuge Trust and Protection Fund
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	Unknown at this time
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 33631 — 513 - RK1 - Rockefeller Refuge

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	970,000	—	—	970,000	—	—	970,000	—	—
Other Compensation	22,000	—	—	22,000	—	—	22,000	—	—
Related Benefits	540,000	—	—	540,000	—	—	540,000	—	—
TOTAL PERSONAL SERVICES	\$1,532,000	—	—	\$1,532,000	—	—	\$1,532,000	—	—
Travel	6,500	—	—	6,646	—	—	6,646	—	—
Operating Services	450,000	—	—	460,080	—	—	460,080	—	—
Supplies	330,000	—	—	337,392	—	—	337,392	—	—
TOTAL OPERATING EXPENSES	\$786,500	—	—	\$804,118	—	—	\$804,118	—	—
PROFESSIONAL SERVICES	\$192,114	—	—	\$176,874	—	—	\$176,874	—	—
Other Charges	720,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	224,590	—	—	220,394	—	—	220,394	—	—
TOTAL OTHER CHARGES	\$944,590	—	—	\$720,394	—	—	\$720,394	—	—
Acquisitions	1,577,979	—	—	346,500	—	—	346,500	—	—
Major Repairs	1,491,000	—	—	181,000	—	—	181,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,068,979	—	—	\$527,500	—	—	\$527,500	—	—
TOTAL EXPENDITURES	\$6,524,183	—	—	\$3,760,886	—	—	\$3,760,886	—	—

Form 33631 — 513 - RK1 - Rockefeller Refuge

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: Maintaining, policing, improving refuge income Source: Oil/gas royalties, land bonuses, alligator harvest, interest Legal Citation: 56:797
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	Difference is a result of the Requested Acquisitions and Major Repairs.
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 33632 — 513 - 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	3,950,716	—	—	4,670,290	—	—	4,670,290	—	—
Other Compensation	168,404	—	—	—	—	—	—	—	—
Related Benefits	1,654,160	—	—	3,291,726	—	—	3,291,726	—	—
TOTAL PERSONAL SERVICES	\$5,773,280	—	—	\$7,962,016	—	—	\$7,962,016	—	—
Travel	25,404	—	—	25,973	—	—	25,973	—	—
Operating Services	775,763	—	—	793,140	—	—	793,140	—	—
Supplies	925,448	—	—	320,730	—	—	320,730	—	—
TOTAL OPERATING EXPENSES	\$1,726,615	—	—	\$1,139,843	—	—	\$1,139,843	—	—
PROFESSIONAL SERVICES	\$974,457	—	—	\$480,150	—	—	\$480,150	—	—
Other Charges	730,514	—	—	901,457	—	—	901,457	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,599,493	—	—	2,875,310	—	—	2,875,310	—	—
TOTAL OTHER CHARGES	\$3,330,007	—	—	\$3,776,767	—	—	\$3,776,767	—	—
Acquisitions	1,149,651	—	—	246,961	—	—	246,961	—	—
Major Repairs	1,174,812	—	—	320,000	—	—	320,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,324,463	—	—	\$566,961	—	—	\$566,961	—	—
TOTAL EXPENDITURES	\$14,128,822	—	—	\$13,925,737	—	—	\$13,925,737	—	—

Form 33632 — 513 - W01 - Conservation

Question	Narrative Response
State the purpose, source and legal citation.	Source: Louisiana Constitution Citation: LA R.S. 56:10 Purpose: Management and regulation of Louisiana's Fisheries
Agency discretion or Federal requirement?	Agency Discretionary
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 33633 — 513 - 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	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,000	—	—	15,000	—	—	15,000	—	—
TOTAL PERSONAL SERVICES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—
Travel	1,000	—	—	1,022	—	—	1,022	—	—
Operating Services	14,000	—	—	14,314	—	—	14,314	—	—
Supplies	15,000	—	—	15,336	—	—	15,336	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,672	—	—	\$30,672	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$51,120	—	—	\$51,120	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,570	—	—	9,570	—	—	9,570	—	—
TOTAL OTHER CHARGES	\$9,570	—	—	\$9,570	—	—	\$9,570	—	—
Acquisitions	—	—	—	26,000	—	—	26,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$26,000	—	—	\$26,000	—	—
TOTAL EXPENDITURES	\$129,570	—	—	\$157,362	—	—	\$157,362	—	—

Form 33633 — 513 - RS1 - Marsh Island

Question	Narrative Response
State the purpose, source and legal citation.	Marsh Island Operating Fund Purpose: Maintaining, policing, improving refuge Source: Oil/gas royalties, interest income Legal Citation: 56:798
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	Difference is Requested major repairs.
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 33634 — 513 - V01 - Oil Spill Contingency

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	125,000	—	—	140,885	—	—	140,885	—	—
Other Compensation	57,000	—	—	64,244	—	—	64,244	—	—
Related Benefits	75,000	—	—	84,530	—	—	84,530	—	—
TOTAL PERSONAL SERVICES	\$257,000	—	—	\$289,659	—	—	\$289,659	—	—
Travel	6,000	—	—	6,134	—	—	6,134	—	—
Operating Services	10,000	—	—	10,224	—	—	10,224	—	—
Supplies	15,000	—	—	15,336	—	—	15,336	—	—
TOTAL OPERATING EXPENSES	\$31,000	—	—	\$31,694	—	—	\$31,694	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000	—	—	3,000	—	—	3,000	—	—
TOTAL OTHER CHARGES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—
Acquisitions	15,809	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,809	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$306,809	—	—	\$324,353	—	—	\$324,353	—	—

Form 33634 — 513 - V01 - Oil Spill Contingency

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Oil Spill Contingency Fund Purpose: To carry out the Department's obligations as a natural resource trustee. Source: Permit fees, donations, penalties Legal Citation: LA R.S. 30:2495
Agency discretion or Federal requirement?	Restricted to activities specified in the Louisiana Oil Spill Prevention and Response Act.
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 33635 — 513 - W03 - LA Fur Public Education & Marketing

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	9,000	—	—	9,000	—	—	9,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,000	—	—	4,000	—	—	4,000	—	—
TOTAL PERSONAL SERVICES	\$13,000	—	—	\$13,000	—	—	\$13,000	—	—
Travel	5,000	—	—	5,112	—	—	5,112	—	—
Operating Services	2,000	—	—	2,045	—	—	2,045	—	—
Supplies	15,000	—	—	15,336	—	—	15,336	—	—
TOTAL OPERATING EXPENSES	\$22,000	—	—	\$22,493	—	—	\$22,493	—	—
PROFESSIONAL SERVICES	\$30,750	—	—	\$25,049	—	—	\$25,049	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	2,300	—	—	2,300	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$2,300	—	—	\$2,300	—	—
TOTAL EXPENDITURES	\$65,750	—	—	\$62,842	—	—	\$62,842	—	—

Form 33635 — 513 - W03 - LA Fur Public Education & Marketing

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

Form 33636 — 513 - W05 - Wildlife Habitat & Natural Heritage

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	466,752	—	—	466,752	—	—	466,752	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	180,000	—	—	180,000	—	—	180,000	—	—
TOTAL PERSONAL SERVICES	\$651,752	—	—	\$651,752	—	—	\$651,752	—	—
Travel	5,000	—	—	5,112	—	—	5,112	—	—
Operating Services	55,000	—	—	56,232	—	—	56,232	—	—
Supplies	60,000	—	—	61,344	—	—	61,344	—	—
TOTAL OPERATING EXPENSES	\$120,000	—	—	\$122,688	—	—	\$122,688	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	60,000	—	—	60,000	—	—	60,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,780	—	—	6,780	—	—	6,780	—	—
TOTAL OTHER CHARGES	\$66,780	—	—	\$66,780	—	—	\$66,780	—	—
Acquisitions	505,128	—	—	363,062	—	—	363,062	—	—
Major Repairs	540,704	—	—	397,208	—	—	397,208	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,045,832	—	—	\$760,270	—	—	\$760,270	—	—
TOTAL EXPENDITURES	\$1,884,364	—	—	\$1,601,490	—	—	\$1,601,490	—	—

Form 33636 — 513 - W05 - Wildlife Habitat & Natural Heritage

Question	Narrative Response
State the purpose, source and legal citation.	Wildlife Habitat and Natural Heritage Trust Fund Purpose: Land acquisition, land management. (Section 1924 authorizes Stewardship Account where up to 20% of the appraised value of the land bought with WHNHTF can be used for mgmt of lands); deed of sale for Buckhorn WMA authorizes monies generated on Buckhorn to be expended for mgmt of the WMA and forestry section. Sources: 25% basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Legal Citation: 56:104, 1923
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33638 — 513 - W16 - LA Wild Turkey Stamp

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	3,000	—	—	3,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,600	—	—	1,600	—	—	1,600	—	—
TOTAL PERSONAL SERVICES	\$4,600	—	—	\$4,600	—	—	\$4,600	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	511	—	—	511	—	—
TOTAL OPERATING EXPENSES	\$500	—	—	\$511	—	—	\$511	—	—
PROFESSIONAL SERVICES	\$25,000	—	—	\$25,560	—	—	\$25,560	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,100	—	—	\$30,671	—	—	\$30,671	—	—

Form 33638 — 513 - W16 - LA Wild Turkey Stamp

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

Form 33639 — 513 - W07 - Scenic Rivers

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 33639 — 513 - W07 - Scenic Rivers

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

Form 33640 — 513 - W20 - Waterfowl Account

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	\$175,000	—	—	—	—	—	—	—	—
Other Charges	63,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$63,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$238,000	—	—	—	—	—	—	—	—

Form 33640 — 513 - W20 - Waterfowl Account

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

Form 33641 — 513 - W23 - Black Bear Account

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	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,000	—	—	3,000	—	—	3,000	—	—
TOTAL PERSONAL SERVICES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	500	—	—	511	—	—	511	—	—
TOTAL OPERATING EXPENSES	\$500	—	—	\$511	—	—	\$511	—	—
PROFESSIONAL SERVICES	\$200,000	—	—	\$204,480	—	—	\$204,480	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$208,500	—	—	\$212,991	—	—	\$212,991	—	—

Form 33641 — 513 - W23 - Black Bear Account

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

Form 33643 — 513 - W24 - Quail Account

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	2,000	—	—	2,000	—	—	2,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL PERSONAL SERVICES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,112	—	—	\$5,112	—	—
Other Charges	20,000	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,000	—	—	\$28,112	—	—	\$28,112	—	—

Form 33643 — 513 - W24 - Quail Account

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

Form 33644 — 513 - W26 - White Tail Deer

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	500	—	—	500	—	—	500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	200	—	—	200	—	—	200	—	—
TOTAL PERSONAL SERVICES	\$700	—	—	\$700	—	—	\$700	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	5,112	—	—	5,112	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,112	—	—	\$5,112	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,112	—	—	\$5,112	—	—
Other Charges	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,700	—	—	\$15,924	—	—	\$15,924	—	—

Form 33644 — 513 - W26 - White Tail Deer

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

Form 33645 — 513 - W37 - MC Davis 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,500	—	—	2,556	—	—	2,556	—	—
Supplies	2,500	—	—	2,556	—	—	2,556	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,112	—	—	\$5,112	—	—
PROFESSIONAL SERVICES	\$400	—	—	\$409	—	—	\$409	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	5,375	—	—	5,375	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$5,375	—	—	\$5,375	—	—
TOTAL EXPENDITURES	\$5,400	—	—	\$10,896	—	—	\$10,896	—	—

Form 33645 — 513 - W37 - MC Davis Conservation

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: The management fees, certain revenues generated on and from the M C Davis Property and those monies donated or allocated for the protection, preservation, and stewardship of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas. Sources: Compensation received by the state for management and operations fees, fees charged for use of the property, private and public donations, and mineral revenues Legal Citation: 56:799
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	WILL NON-RECUR THE M.C. DAVIS CONSERVATION FUND DUE TO LACK OF PROJECTED REVENUES
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 33646 — 513 - W11 - Natural Heritage Account

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 33646 — 513 - W11 - Natural Heritage Account

Question	Narrative Response
State the purpose, source and legal citation.	Natural Heritage Account Purpose: Protection, stewardship of LA's lands and waters, support functions of Natural Heritage Program; 5% of proceeds from black bear license plate must go to advertising of plate Source: Sale of Wild LA stamps, royalties from prints, donations, allocations Legal Citation: 56:10(B)(6)(a), 1832
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.	Difference is a CB-4 to non recur budget authority in Other Charges.
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 33647 — 513 - W32 - White Lake Property

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	270,000	—	—	270,000	—	—	270,000	—	—
Other Compensation	130,000	—	—	130,000	—	—	130,000	—	—
Related Benefits	175,000	—	—	175,000	—	—	175,000	—	—
TOTAL PERSONAL SERVICES	\$575,000	—	—	\$575,000	—	—	\$575,000	—	—
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	155,000	—	—	158,472	—	—	158,472	—	—
Supplies	110,000	—	—	112,464	—	—	112,464	—	—
TOTAL OPERATING EXPENSES	\$267,000	—	—	\$272,981	—	—	\$272,981	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,000	—	—	20,000	—	—	20,000	—	—
TOTAL OTHER CHARGES	\$19,000	—	—	\$520,000	—	—	\$520,000	—	—
Acquisitions	247,815	—	—	288,500	—	—	288,500	—	—
Major Repairs	375,000	—	—	360,000	—	—	360,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$622,815	—	—	\$648,500	—	—	\$648,500	—	—
TOTAL EXPENDITURES	\$1,483,815	—	—	\$2,016,481	—	—	\$2,016,481	—	—

Form 33647 — 513 - W32 - White Lake Property

Question	Narrative Response
State the purpose, source and legal citation.	White Lake Property Fund Purpose: Operation, maintenance, administration, control, management or enhancement of the White Lake Property Source: Agricultural leases, mineral revenues from royalty payments, bonus payments and rentals from the properties owned by the state in and around White Lake, fees Legal Citation: 56:799.1-799.6
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.	Difference is Requested Acquisitions and Major Repairs.
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 33704 — 513 - RS4 - Russell Sage #2

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	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500,000	—	—	\$2,500,000	—	—	\$2,500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	\$2,500,000	—	—	\$2,500,000	—	—

Form 33704 — 513 - RS4 - Russell Sage #2

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

Federal Funds

Form 33659 — 513 - Federal - USDA Natural Resources

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	2,668,928	—	—	2,668,928	—	—	2,668,928	—	—
Other Compensation	10,000	—	—	10,000	—	—	10,000	—	—
Related Benefits	1,570,944	—	—	1,570,944	—	—	1,570,944	—	—
TOTAL PERSONAL SERVICES	\$4,249,872	—	—	\$4,249,872	—	—	\$4,249,872	—	—
Travel	219,400	—	—	224,314	—	—	224,315	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	151,629	—	—	155,026	—	—	155,025	—	—
TOTAL OPERATING EXPENSES	\$371,029	—	—	\$379,340	—	—	\$379,340	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	317,080	—	—	306,089	—	—	306,089	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200,000	—	—	200,000	—	—	200,000	—	—
TOTAL OTHER CHARGES	\$517,080	—	—	\$506,089	—	—	\$506,089	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,137,981	—	—	\$5,135,301	—	—	\$5,135,301	—	—

Form 33659 — 513 - Federal - USDA Natural Resources

Question	Narrative Response
State the purpose, source and legal citation.	USDA - NRCS Wetlands Reserve Program - CFDA 10.072. Focuses on conservation efforts primarily on agriculture land. Purpose aimed at protecting soil, water, air, and wildlife on agricultural landscapes, reduce erosion, enhance water quality and manage wildlife habitats.
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33668 — 513 - Federal - Corps of Engineers

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	107,000	—	—	107,000	—	—	107,000	—	—
Other Compensation	1,000	—	—	1,000	—	—	1,000	—	—
Related Benefits	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL PERSONAL SERVICES	\$110,000	—	—	\$110,000	—	—	\$110,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	135,000	—	—	138,024	—	—	138,024	—	—
Supplies	90,000	—	—	92,015	—	—	92,015	—	—
TOTAL OPERATING EXPENSES	\$225,000	—	—	\$230,039	—	—	\$230,039	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$335,000	—	—	\$340,039	—	—	\$340,039	—	—

Form 33668 — 513 - Federal - Corps of Engineers

Question	Narrative Response
State the purpose, source and legal citation.	Act provides federal funds for coastal restoration projects in Louisiana and long term coastal restoration planning; Funding from U.S. Army Corps of Engineers - Coastal Wetlands Planning and Protections and Restoration Act of 1990; CFDA 15.614
Agency discretion or Federal requirement?	Discretionary within the terms of the grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	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 33705 — 513 - Federal - USDA Forest Service

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	433,731	—	—	433,731	—	—	433,731	—	—
Other Compensation	129,366	—	—	129,366	—	—	129,366	—	—
Related Benefits	37,915	—	—	37,915	—	—	37,915	—	—
TOTAL PERSONAL SERVICES	\$601,012	—	—	\$601,012	—	—	\$601,012	—	—
Travel	41,200	—	—	42,123	—	—	42,123	—	—
Operating Services	500	—	—	511	—	—	511	—	—
Supplies	66,250	—	—	67,734	—	—	67,734	—	—
TOTAL OPERATING EXPENSES	\$107,950	—	—	\$110,368	—	—	\$110,368	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	179,040	—	—	179,040	—	—	179,040	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$179,040	—	—	\$179,040	—	—	\$179,040	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$888,002	—	—	\$890,420	—	—	\$890,420	—	—

Form 33705 — 513 - Federal - USDA Forest Service

Question	Narrative Response
State the purpose, source and legal citation.	US Dept. of Agriculture for Wetlands Reserve Program funds to reforest Wildlife Management Areas. Primarily focuses on managing and conserving public forest and grasslands and provides funding for forest conservation and wildfire management. The grants support efforts like wildfire prevention, urban forestry, and restoration of public and private forest lands.
Agency discretion or Federal requirement?	Discretionary within the terms of the federal grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	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 34019 — 513 - Federal - USFWS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,513,589	—	—	3,513,589	—	—	3,513,589	—	—
Other Compensation	199,634	—	—	199,634	—	—	199,634	—	—
Related Benefits	2,259,141	—	—	2,259,141	—	—	2,259,141	—	—
TOTAL PERSONAL SERVICES	\$5,972,364	—	—	\$5,972,364	—	—	\$5,972,364	—	—
Travel	73,564	—	—	75,212	—	—	75,212	—	—
Operating Services	964,500	—	—	986,105	—	—	986,105	—	—
Supplies	1,292,121	—	—	1,321,065	—	—	1,321,065	—	—
TOTAL OPERATING EXPENSES	\$2,330,185	—	—	\$2,382,382	—	—	\$2,382,382	—	—
PROFESSIONAL SERVICES	\$1,771,262	—	—	\$1,772,749	—	—	\$1,772,749	—	—
Other Charges	9,607,459	—	—	8,095,669	—	—	8,095,669	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	630,944	—	—	160,518	—	—	160,518	—	—
TOTAL OTHER CHARGES	\$10,238,403	—	—	\$8,256,187	—	—	\$8,256,187	—	—
Acquisitions	4,940,657	—	—	1,953,674	—	—	1,953,674	—	—
Major Repairs	4,635,417	—	—	3,780,254	—	—	3,780,254	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,576,074	—	—	\$5,733,928	—	—	\$5,733,928	—	—
TOTAL EXPENDITURES	\$29,888,288	—	—	\$24,117,610	—	—	\$24,117,610	—	—

Form 34019 — 513 - Federal - USFWS

Question	Narrative Response
State the purpose, source and legal citation.	The primary purpose is to support the conservation and recovery of at-risk species and their habitats, promote biodiversity and engage in proactive wildlife management to prevent species from becoming endangered. Federal wildlife grants are administered by the USFWS and funding is authorized by key pieces of legislation including Pittman-Robertson Wildlife Restoration Act, The Endangered Species Act, & the State Wildlife Grants Program.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 38337 — 513 - Federal - NOAA

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 38337 — 513 - Federal - NOAA

Question	Narrative Response
State the purpose, source and legal citation.	US Dept. of Commerce - National Marine Fisheries Service federal grants for management of fisheries resources and activities
Agency discretion or Federal requirement?	Discretionary within the terms of the grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	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

Fees & Self-generated

Form 33637 — 513 - W08 - Duck License, Stamp & Print

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,000	—	—	3,000	—	—	3,000	—	—
Other Compensation	200,100	—	—	66,158	—	—	66,158	—	—
Related Benefits	1,500	—	—	1,500	—	—	1,500	—	—
TOTAL PERSONAL SERVICES	\$204,600	—	—	\$70,658	—	—	\$70,658	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$650,000	—	—	\$664,560	—	—	\$664,560	—	—
Other Charges	226,937	—	—	180,000	—	—	180,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$226,937	—	—	\$180,000	—	—	\$180,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,081,537	—	—	\$915,218	—	—	\$915,218	—	—

Form 33637 — 513 - W08 - Duck License, Stamp & Print

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

Form 33642 — 513 - W09 - LA Alligator Resource

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	835,000	—	—	835,000	—	—	835,000	—	—
Other Compensation	75,000	—	—	75,000	—	—	75,000	—	—
Related Benefits	455,000	—	—	455,000	—	—	455,000	—	—
TOTAL PERSONAL SERVICES	\$1,365,000	—	—	\$1,365,000	—	—	\$1,365,000	—	—
Travel	20,000	—	—	20,448	—	—	20,448	—	—
Operating Services	400,000	—	—	408,960	—	—	408,960	—	—
Supplies	140,000	—	—	143,136	—	—	143,136	—	—
TOTAL OPERATING EXPENSES	\$560,000	—	—	\$572,544	—	—	\$572,544	—	—
PROFESSIONAL SERVICES	\$284,114	—	—	\$240,264	—	—	\$240,264	—	—
Other Charges	380,000	—	—	380,000	—	—	380,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	242,102	—	—	232,782	—	—	232,782	—	—
TOTAL OTHER CHARGES	\$622,102	—	—	\$612,782	—	—	\$612,782	—	—
Acquisitions	85,526	—	—	135,000	—	—	135,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,526	—	—	\$135,000	—	—	\$135,000	—	—
TOTAL EXPENDITURES	\$2,916,742	—	—	\$2,925,590	—	—	\$2,925,590	—	—

Form 33642 — 513 - W09 - LA Alligator Resource

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

Form 33658 — 513 - Self-Gen - Red River Waterway

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	50,000	—	—	50,000	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,000	—	—	25,000	—	—	25,000	—	—
TOTAL PERSONAL SERVICES	\$75,000	—	—	\$75,000	—	—	\$75,000	—	—
Travel	5,000	—	—	5,112	—	—	5,112	—	—
Operating Services	2,000	—	—	2,045	—	—	2,045	—	—
Supplies	12,000	—	—	12,269	—	—	12,269	—	—
TOTAL OPERATING EXPENSES	\$19,000	—	—	\$19,426	—	—	\$19,426	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,000	—	—	6,000	—	—	6,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	100,000	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$100,426	—	—	\$100,426	—	—

Form 33658 — 513 - Self-Gen - Red River Waterway

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

Form 33663 — 513 - Self-Gen - LA Wildlife & Fisheries Foundation

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	30,000	—	—	30,000	—	—	30,000	—	—
Other Compensation	41,000	—	—	41,000	—	—	41,000	—	—
Related Benefits	28,000	—	—	28,000	—	—	28,000	—	—
TOTAL PERSONAL SERVICES	\$99,000	—	—	\$99,000	—	—	\$99,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	12,000	—	—	12,269	—	—	12,269	—	—
Supplies	18,000	—	—	18,403	—	—	18,403	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,672	—	—	\$30,672	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	99,957	—	—	40,000	—	—	40,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$101,957	—	—	\$42,000	—	—	\$42,000	—	—
Acquisitions	—	—	—	60,240	—	—	60,240	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$60,240	—	—	\$60,240	—	—
TOTAL EXPENDITURES	\$230,957	—	—	\$231,912	—	—	\$231,912	—	—

Form 33663 — 513 - Self-Gen - LA Wildlife & Fisheries Foundation

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

Form 34815 — 513 - Self-Gen - Bearwise

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 34815 — 513 - Self-Gen - Bearwise

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33650 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 33651 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 34008 OCD
Salaries	—	13,919,216	—	85,000	40,000	25,000
Other Compensation	—	1,119,504	—	25,000	—	—
Related Benefits	—	7,319,460	—	65,000	25,000	10,000
TOTAL PERSONAL SERVICES	—	\$22,358,180	—	\$175,000	\$65,000	\$35,000
Travel	—	428,968	—	1,500	5,400	—
Operating Services	—	3,153,263	—	48,000	82,000	—
Supplies	—	3,330,307	—	34,759	1,500	100
TOTAL OPERATING EXPENSES	—	\$6,912,538	—	\$84,259	\$88,900	\$100
PROFESSIONAL SERVICES	—	\$5,409,680	\$332,837	\$200,000	\$500,000	—
Other Charges	—	20,924,159	2,081,980	143,825	3,034,867	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,180,279	98,400	12,000	—	—
TOTAL OTHER CHARGES	—	\$25,104,438	\$2,180,380	\$155,825	\$3,034,867	—
Acquisitions	—	8,739,674	—	—	—	—
Major Repairs	—	8,316,933	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,056,607	—	—	—	—
TOTAL EXPENDITURES	—	\$76,841,443	\$2,513,217	\$615,084	\$3,688,767	\$35,100

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 40228 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33637 W08-LA DUCK LICENSE & PR	Fees & Self-generated Form ID 33642 W09-LA ALLIGATOR RES FUN	Fees & Self-generated Form ID 33658 SG-RED RIVER WATERWAY CO	Fees & Self-generated Form ID 33663 SG-LA WILDLIFE FOUNDATIO	Statutory Dedications Form ID 33630 RK2-ROCKEFELLER WL TRUST
Salaries	—	3,000	835,000	50,000	30,000	301,000
Other Compensation	—	200,100	75,000	—	41,000	56,000
Related Benefits	—	1,500	455,000	25,000	28,000	191,000
TOTAL PERSONAL SERVICES	—	\$204,600	\$1,365,000	\$75,000	\$99,000	\$548,000
Travel	—	—	20,000	5,000	—	12,000
Operating Services	—	—	400,000	2,000	12,000	40,000
Supplies	—	—	140,000	12,000	18,000	50,000
TOTAL OPERATING EXPENSES	—	—	\$560,000	\$19,000	\$30,000	\$102,000
PROFESSIONAL SERVICES	\$946	\$650,000	\$284,114	—	—	\$12,800
Other Charges	—	226,937	380,000	6,000	99,957	748,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	242,102	—	2,000	132,400
TOTAL OTHER CHARGES	—	\$226,937	\$622,102	\$6,000	\$101,957	\$880,900
Acquisitions	—	—	85,526	—	—	217,109
Major Repairs	—	—	—	100,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$85,526	\$100,000	—	\$217,109
TOTAL EXPENDITURES	\$946	\$1,081,537	\$2,916,742	\$200,000	\$230,957	\$1,760,809

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33631 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 33632 W01-CONSERVATION FUND	Statutory Dedications Form ID 33633 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 33634 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 33635 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 33636 W05-WILDLIFE HAB NAT HER
Salaries	970,000	3,950,716	25,000	125,000	9,000	466,752
Other Compensation	22,000	168,404	—	57,000	—	5,000
Related Benefits	540,000	1,654,160	15,000	75,000	4,000	180,000
TOTAL PERSONAL SERVICES	\$1,532,000	\$5,773,280	\$40,000	\$257,000	\$13,000	\$651,752
Travel	6,500	25,404	1,000	6,000	5,000	5,000
Operating Services	450,000	775,763	14,000	10,000	2,000	55,000
Supplies	330,000	925,448	15,000	15,000	15,000	60,000
TOTAL OPERATING EXPENSES	\$786,500	\$1,726,615	\$30,000	\$31,000	\$22,000	\$120,000
PROFESSIONAL SERVICES	\$192,114	\$974,457	\$50,000	—	\$30,750	—
Other Charges	720,000	730,514	—	—	—	60,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	224,590	2,599,493	9,570	3,000	—	6,780
TOTAL OTHER CHARGES	\$944,590	\$3,330,007	\$9,570	\$3,000	—	\$66,780
Acquisitions	1,577,979	1,149,651	—	15,809	—	505,128
Major Repairs	1,491,000	1,174,812	—	—	—	540,704
TOTAL ACQ. & MAJOR REPAIRS	\$3,068,979	\$2,324,463	—	\$15,809	—	\$1,045,832
TOTAL EXPENDITURES	\$6,524,183	\$14,128,822	\$129,570	\$306,809	\$65,750	\$1,884,364

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33638 W16-LA WILD TURKEY STAMP	Statutory Dedications Form ID 33640 W20-WATERFOWL ACCOUNT	Statutory Dedications Form ID 33641 W23-BLACK BEAR ACCOUNT	Statutory Dedications Form ID 33643 W24-QUAIL ACCOUNT	Statutory Dedications Form ID 33644 W26-WHITE TAIL DEER ACC	Statutory Dedications Form ID 33645 W37-MC DAVIS CONSERVATIO
Salaries	3,000	—	5,000	2,000	500	—
Other Compensation	—	—	—	—	—	—
Related Benefits	1,600	—	3,000	1,000	200	—
TOTAL PERSONAL SERVICES	\$4,600	—	\$8,000	\$3,000	\$700	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	5,000	2,500
Supplies	500	—	500	—	—	2,500
TOTAL OPERATING EXPENSES	\$500	—	\$500	—	\$5,000	\$5,000
PROFESSIONAL SERVICES	\$25,000	\$175,000	\$200,000	\$5,000	\$5,000	\$400
Other Charges	—	63,000	—	20,000	5,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$63,000	—	\$20,000	\$5,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,100	\$238,000	\$208,500	\$28,000	\$15,700	\$5,400

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33647 W32-WHITE LAKE PROPERTY	Statutory Dedications Form ID 33704 RS4-RUSS SAGE/MI FUND 2	Federal Funds Form ID 33659 USDA-WETLANDS RESERVE PR	Federal Funds Form ID 33668 FWS-CONSERVATION GRANTS	Federal Funds Form ID 33705 USDA-FOREST SERVICE	Federal Funds Form ID 34019 FWS-CONSERVATION GRANTS
Salaries	270,000	—	2,668,928	107,000	433,731	3,513,589
Other Compensation	130,000	—	10,000	1,000	129,366	199,634
Related Benefits	175,000	—	1,570,944	2,000	37,915	2,259,141
TOTAL PERSONAL SERVICES	\$575,000	—	\$4,249,872	\$110,000	\$601,012	\$5,972,364
Travel	2,000	—	219,400	—	41,200	73,564
Operating Services	155,000	—	—	135,000	500	964,500
Supplies	110,000	—	151,629	90,000	66,250	1,292,121
TOTAL OPERATING EXPENSES	\$267,000	—	\$371,029	\$225,000	\$107,950	\$2,330,185
PROFESSIONAL SERVICES	—	—	—	—	—	\$1,771,262
Other Charges	—	2,500,000	317,080	—	179,040	9,607,459
Debt Service	—	—	—	—	—	—
Interagency Transfers	19,000	—	200,000	—	—	630,944
TOTAL OTHER CHARGES	\$19,000	\$2,500,000	\$517,080	—	\$179,040	\$10,238,403
Acquisitions	247,815	—	—	—	—	4,940,657
Major Repairs	375,000	—	—	—	—	4,635,417
TOTAL ACQ. & MAJOR REPAIRS	\$622,815	—	—	—	—	\$9,576,074
TOTAL EXPENDITURES	\$1,483,815	\$2,500,000	\$5,137,981	\$335,000	\$888,002	\$29,888,288

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33650 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 33651 IAT-109-CPRA-NUTRIA	Interagency Transfers Form ID 34008 OCD
Salaries	—	14,654,675	—	85,000	40,000	25,000
Other Compensation	—	824,402	—	25,000	—	—
Related Benefits	—	8,966,556	—	65,000	25,000	10,000
TOTAL PERSONAL SERVICES	—	\$24,445,633	—	\$175,000	\$65,000	\$35,000
Travel	—	438,577	—	1,534	5,521	—
Operating Services	—	3,223,897	—	22,791	83,837	—
Supplies	—	2,779,457	—	35,538	1,533	102
TOTAL OPERATING EXPENSES	—	\$6,441,931	—	\$59,863	\$90,891	\$102
PROFESSIONAL SERVICES	—	\$4,108,778	—	\$204,480	\$168,983	—
Other Charges	—	17,513,913	—	109,658	3,000,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,747,687	—	12,000	—	—
TOTAL OTHER CHARGES	—	\$21,261,600	—	\$121,658	\$3,000,000	—
Acquisitions	—	3,808,862	—	—	—	—
Major Repairs	—	6,128,462	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$9,937,324	—	—	—	—
TOTAL EXPENDITURES	—	\$66,195,266	—	\$561,001	\$3,324,874	\$35,102

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 40228 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33630 RK2-ROCKEFELLER WL TRUST	Statutory Dedications Form ID 33631 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 33632 W01-CONSERVATION FUND	Statutory Dedications Form ID 33633 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 33634 V01-OIL SPILL CONTINGENC
Salaries	—	301,000	970,000	4,670,290	25,000	140,885
Other Compensation	—	56,000	22,000	—	—	64,244
Related Benefits	—	191,000	540,000	3,291,726	15,000	84,530
TOTAL PERSONAL SERVICES	—	\$548,000	\$1,532,000	\$7,962,016	\$40,000	\$289,659
Travel	—	12,269	6,646	25,973	1,022	6,134
Operating Services	26,284	40,896	460,080	793,140	14,314	10,224
Supplies	—	51,120	337,392	320,730	15,336	15,336
TOTAL OPERATING EXPENSES	\$26,284	\$104,285	\$804,118	\$1,139,843	\$30,672	\$31,694
PROFESSIONAL SERVICES	\$70,789	\$13,087	\$176,874	\$480,150	\$51,120	—
Other Charges	—	731,000	500,000	901,457	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,333	220,394	2,875,310	9,570	3,000
TOTAL OTHER CHARGES	—	\$736,333	\$720,394	\$3,776,767	\$9,570	\$3,000
Acquisitions	—	381,250	346,500	246,961	26,000	—
Major Repairs	—	1,090,000	181,000	320,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,471,250	\$527,500	\$566,961	\$26,000	—
TOTAL EXPENDITURES	\$97,073	\$2,872,955	\$3,760,886	\$13,925,737	\$157,362	\$324,353

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33635 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 33636 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 33638 W16-LA WILD TURKEY STAMP	Statutory Dedications Form ID 33641 W23-BLACK BEAR ACCOUNT	Statutory Dedications Form ID 33643 W24-QUAIL ACCOUNT	Statutory Dedications Form ID 33644 W26-WHITE TAIL DEER ACC
Salaries	9,000	466,752	3,000	5,000	2,000	500
Other Compensation	—	5,000	—	—	—	—
Related Benefits	4,000	180,000	1,600	3,000	1,000	200
TOTAL PERSONAL SERVICES	\$13,000	\$651,752	\$4,600	\$8,000	\$3,000	\$700
Travel	5,112	5,112	—	—	—	—
Operating Services	2,045	56,232	—	—	—	5,112
Supplies	15,336	61,344	511	511	—	—
TOTAL OPERATING EXPENSES	\$22,493	\$122,688	\$511	\$511	—	\$5,112
PROFESSIONAL SERVICES	\$25,049	—	\$25,560	\$204,480	\$5,112	\$5,112
Other Charges	—	60,000	—	—	20,000	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,780	—	—	—	—
TOTAL OTHER CHARGES	—	\$66,780	—	—	\$20,000	\$5,000
Acquisitions	2,300	363,062	—	—	—	—
Major Repairs	—	397,208	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,300	\$760,270	—	—	—	—
TOTAL EXPENDITURES	\$62,842	\$1,601,490	\$30,671	\$212,991	\$28,112	\$15,924

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33645 W37-MC DAVIS CONSERVATIO	Statutory Dedications Form ID 33647 W32-WHITE LAKE PROPERTY	Statutory Dedications Form ID 33704 RS4-RUSS SAGE/MI FUND 2	Federal Funds Form ID 33659 USDA-WETLANDS RESERVE PR	Federal Funds Form ID 33668 FWS-CONSERVATION GRANTS	Federal Funds Form ID 33705 USDA-FOREST SERVICE
Salaries	—	270,000	—	2,668,928	107,000	433,731
Other Compensation	—	130,000	—	10,000	1,000	129,366
Related Benefits	—	175,000	—	1,570,944	2,000	37,915
TOTAL PERSONAL SERVICES	—	\$575,000	—	\$4,249,872	\$110,000	\$601,012
Travel	—	2,045	—	224,314	—	42,123
Operating Services	2,556	158,472	—	—	138,024	511
Supplies	2,556	112,464	—	155,026	92,015	67,734
TOTAL OPERATING EXPENSES	\$5,112	\$272,981	—	\$379,340	\$230,039	\$110,368
PROFESSIONAL SERVICES	\$409	—	—	—	—	—
Other Charges	—	500,000	2,500,000	306,089	—	179,040
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,000	—	200,000	—	—
TOTAL OTHER CHARGES	—	\$520,000	\$2,500,000	\$506,089	—	\$179,040
Acquisitions	5,375	288,500	—	—	—	—
Major Repairs	—	360,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,375	\$648,500	—	—	—	—
TOTAL EXPENDITURES	\$10,896	\$2,016,481	\$2,500,000	\$5,135,301	\$340,039	\$890,420

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34019 FWS-CONSERVATION GRANTS	Fees & Self-generated Form ID 33637 W08-LA DUCK LICENSE & PR	Fees & Self-generated Form ID 33642 W09-LA ALLIGATOR RES FUN	Fees & Self-generated Form ID 33658 SG-RED RIVER WATERWAY CO	Fees & Self-generated Form ID 33663 SG-LA WILDLIFE FOUNDATIO
Salaries	3,513,589	3,000	835,000	50,000	30,000
Other Compensation	199,634	66,158	75,000	—	41,000
Related Benefits	2,259,141	1,500	455,000	25,000	28,000
TOTAL PERSONAL SERVICES	\$5,972,364	\$70,658	\$1,365,000	\$75,000	\$99,000
Travel	75,212	—	20,448	5,112	—
Operating Services	986,105	—	408,960	2,045	12,269
Supplies	1,321,065	—	143,136	12,269	18,403
TOTAL OPERATING EXPENSES	\$2,382,382	—	\$572,544	\$19,426	\$30,672
PROFESSIONAL SERVICES	\$1,772,749	\$664,560	\$240,264	—	—
Other Charges	8,095,669	180,000	380,000	6,000	40,000
Debt Service	—	—	—	—	—
Interagency Transfers	160,518	—	232,782	—	2,000
TOTAL OTHER CHARGES	\$8,256,187	\$180,000	\$612,782	\$6,000	\$42,000
Acquisitions	1,953,674	—	135,000	—	60,240
Major Repairs	3,780,254	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,733,928	—	\$135,000	—	\$60,240
TOTAL EXPENDITURES	\$24,117,610	\$915,218	\$2,925,590	\$100,426	\$231,912

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

5132 - Wildlife

Travel

FY2025-2026 Request	Description
99,508	Deep Water Horizon Conference; Louisiana Watershed Initiative Conference; Whooping Crane Reintroduction Team Meeting; Wildlife Society Conference; Wetland Reserve Program Management Working Group Meetings; WDPM Meeting; USA Archery Conference; TRACS Enhancement Training; SEAFWA Participation Committee; AFWA Conference, Southeast Deer Study Meeting; NASP National Tournament; MS Flyway Council; IHEA Conference; Joint Venture MERT Meeting, Forestry/Wildlife Professional Symposium; Dove Wingbee Conference, CWD Research Conference, BIA/BAIT Training, Annual SEPARC Conservation Meeting, Annual Southeastern Furbearer Managers Meeting
164,069	International Oil Spill Conference; Natural Resource Damage Assessment & Restoration; Gulf of Mexico Research Initiative Conference; and the Restoration Policy, Planning, and Partnering Initiative.
175,000	Reimbursement for volunteers' mileage for Hunter Education training; Southeast Hunter Education Administrators Meeting; Firearms Instructor Training; Private Lands Field Travel; Map Turtle Surveys; Pine Snake Field Surveys; Gopher Tortoise Surveys.
\$438,577	Total Travel

Operating Services

FY2025-2026 Request	Description
63,421	ADVERTISING
63,557	AQUATIC WEED
891,918	AUTOMOTIVE/ATV/BOAT
229,369	BUILDING MAINTENANCE
5,385	DATA SERVICES
1,885	DOCUMENT DESTRUCTION
3,467	DRUG TESTING

Operating Services *(continued)*

FY2025-2026 Request	Description
72,860	DUES
354,190	EQUIPMENT MAINTENANCE
160,526	EQUIPMENT RENTAL
2,729	FOOD SERVICE
2,342	FREIGHT
34,754	JANITORIAL/CUSTODIAL
105,840	LAB FEES
1,667	LOCKSMITH
254,532	MISCELLANEOUS
731	MOVING SERVICES
91	OPERATING FEES
209,578	OTHER RENTAL
40,585	PEST/TERMITE CONTROL
13,766	PRESCRIBED BURNING
76,620	PRINTING
129,523	REAL ESTATE RENTAL

Operating Services *(continued)*

FY2025-2026 Request	Description
1,168	SECURITY SERVICES
1,509	STORAGE SPACE RENTAL
74,613	SUBSCRIPTIONS
11,861	TRAINING SERVICES
81,057	TRANSPORTATION
253,821	UTILITIES
80,532	WASTE DISPOSAL
\$3,223,897	Total Operating Services

Supplies

FY2025-2026 Request	Description
9,620	AMMUNITIONS
91,237	ANIMAL BAIT
10,083	AUTOMOTIVE
213,360	BOAT/AIRPLANE/EQUIPMENT
334,235	BUILDINGS & GROUNDS
10,868	CHEMICALS & GAS

Supplies *(continued)*

FY2025-2026 Request	Description
11,681	COMPUTER
41,171	ELECTRONICS & ELECTRICAL
20,382	FARM
25,889	FOOD
809,121	FUELS & LUBRICANTS
99,556	HERBICIDES
41,632	JANITORIAL
13,270	LAB SUPPLIES
7,296	MEDICAL
804,645	MISC SUPPLIES
2,993	NETS
48,958	OFFICE
2,347	PERSONAL
3,651	PHARMACEUTICAL
57,198	SCIENTIFIC
87,232	TOOLS

Supplies *(continued)*

FY2025-2026 Request	Description
28,116	UNIFORMS
4,916	WEAPONS
\$2,779,457	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
204,480	Conservation of the Black Bear Account	
\$204,480		Black Bear Habitat Improvement: prescribed burning, habitat manipulations, and habitat treatments at black bear occupied WMAs
480,150	Conservation Fund	
\$480,150		Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering & design of restoration & habitat projects; Lake Ramsey Savannah WMA Rxs burning; Bodcau Rx Burn; Sabine Rx Burn; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair & construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Legal Fees for Oil Company related issues.
13,087	Rockefeller Wildlife Refuge Trust and Protection Fund	
\$13,087		Continuing Red-cockaded Woodpecker Management on State, Federal, and Private Lands
176,874	Rockefeller Wildlife Refuge and Game Preserve Fund	
\$176,874		Controlled aerial burning and aerial herbicide application projects for refuge management; Mitigation of bank elevation survey; Remote monitoring of the reintroduced flock of whooping cranes

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
1,772,749	Federal Funds	
\$1,772,749		Engineering for WRE restoration; Fireline Installation Fireline Installation; Range design and construction engineering Additional CWD testing if needed; Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering & design of restoration & habitat projects; Lake Ramsey Savannah WMA Rxs burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair & construction needs; Prescribed burning; SFI administrative payment SFI audit, certification, and surveillance.
51,120	Marsh Island Operating Fund	
\$51,120		Evaluating Sustainability of Active Marsh Management at Marsh Island Refuge
5,112	Conservation--Quail Account	
25,560	Louisiana Wild Turkey Fund	
\$30,672		Match for various habitat projects
5,112	Conservation--White Tail Deer Account	
\$5,112		Match for various habitat projects.
25,049	Louisiana Fur Public Education and Marketing Fund	
\$25,049		Monarch Marketing
409	MC Davis Conservation Fund	
\$409		Other Professional Services
444,252	Interagency Transfers	
\$444,252		Secretive Marsh Bird Study
240,264	Louisiana Alligator Resource Dedicated Fund Account	
\$240,264		Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; WCMC IACTS Report; assist with developing federal laws & regulations impacting fur/hide management; technical representation

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
664,560	LA Duck License Stamp and Print Dedicated Fund Account	
\$664,560		WMA Enhancements & Waterfowl Projects
\$4,108,778	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,779,770	Conservation Fund	
\$1,779,770		Breeding Waterfowl Habitat Support; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; CWD Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; mold toxicity analysis of deer bait; Online hunter harvest survey.
1,000,000	Russell Sage Special Fund #2	
\$1,000,000		CEAs for improvements to Marsh Island control structures. Hurricane damage in 2020 caused additional damages which need to be repaired prior to the completion of the levee system. Hurricane damage is with FPC to get sorted out via insurance and FEMA claims before work can take place. Hopefully this year the FPC issues get resolved and the repairs can be completed.
3,905,669	Interagency Transfers	
\$3,905,669		Coastwide Nutria Control Program; NRDA: Alligator Snapping Turtle Head Start Program.
200,000	Conservation of the Black Bear Account	
\$200,000		Contract with University of Tennessee
121,430	White Lake Property Fund	
\$121,430		Ducks Unlimited White Lake Shore Line Project
50,000	Conservation--White Tail Deer Account	
\$50,000		LSU CWD testing
5,000,000	Federal Funds	
\$5,000,000		Multiple federal contracts with LSU, Nicholls State, University of Georgia, NRCS Land Owner Agreements, Private Land Owner Projects; large grants for range development.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
90,768	Louisiana Alligator Resource Dedicated Fund Account	
\$90,768		Nuisance alligator payment program; Technical representation; Marketing; AirOne Helicopter Contract
1,055,080	Rockefeller Wildlife Refuge Trust and Protection Fund	
\$1,055,080		Programatic changes occurred - The Whooping Crane program was moved from RK1 to RK2; this fund will now be used as match for several grants and contracts. BBWD; LMVJV; GCJV & various Waterfowl projects.
46,000	Fees & Self-generated	
\$46,000		Salaries and related benefits for Other Charges employees working on the Red River Waterway Commission Mitigation Management Project - Loggy Bayou / Soda Lake
1,229,530	LA Duck License Stamp and Print Dedicated Fund Account	
\$1,229,530		Various contracts with Duck Unlimited, Delta Manitoba Habitat, Saskatchewan Legacy, LSU and LA Coastal Grasslands Restoration Incentives Program
3,035,666	Federal Funds	
\$3,035,666		WRE Restoration Projects; Bear/Beaver conflict; Bear/Garbage can program; Cooperative Biologist; Chronic Wasting Disease (CWD) Testing; Data Analysis for PDM; Deer exclusion study; Disease Testing; Expanded Turkey research on southeast WMAs; Hair snare techs and telemetry monitoring; Mold toxicity analysis of deer bait; Online hunter harvest survey; Hunter/Harvest survey research; Wood duck research; Blue-winged teal research; Chronic Wasting Disease (CWD) Assessment for LA; Collection of Chronic Wasting Disease (CWD) samples
\$17,513,913	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
250	Federal Funds		
\$250		AGRICULTURE AND FORESTRY	Board of Pharmacy - Controlled substance licenses for Wildlife Veterinarian
250	Federal Funds		
\$250		DHH MEDICAL VENDOR PAYMENTS	Board of Veterinarian Medicine - Certification for Wildlife Veterinarian
93,474	Conservation Fund		
\$93,474		DOTD ADMINISTRATION	DOTD - Department of Transportation & Development - Topographic Mapping
655	Conservation Fund		
\$655		OFFICE OF STATE POLICE	DPS - Dept. of Public Safety - Boiler Inspections
1,206	Conservation Fund		
6,808	Conservation Fund		
861	Federal Funds		
12,000	Interagency Transfers		
2,789	Rockefeller Wildlife Refuge and Game Preserve Fund		
\$23,664		WILDLIFE& FISHERIES OFF OF SEC	LDWF Enforcement Agency - Aircraft Use
35,102	Federal Funds		
\$35,102		LA PROPERTY ASSISTANCE AGENCY	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
42,050	Conservation Fund		
\$42,050		LA PROPERTY ASSISTANCE AGENCY	LPAA - Vehicle GPS

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
20,782	Louisiana Alligator Resource Dedicated Fund Account		
9,570	Rockefeller Wildlife Refuge and Game Preserve Fund		
\$30,352		OFFICE OF AIRCRAFT SERVICES	Office of Aircraft Services - Flight Maintenance Operations
125,458	Conservation Fund		
\$125,458		STATE CIVIL SERVICE	Office of State Civil Service - Training Series
79,667	Conservation Fund		
6,000	Louisiana Alligator Resource Dedicated Fund Account		
18,500	Rockefeller Wildlife Refuge and Game Preserve Fund		
1,833	Rockefeller Wildlife Refuge Trust and Protection Fund		
7,000	White Lake Property Fund		
\$113,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - IT Equipment
1,261,457	Conservation Fund		
\$1,261,457		OFFICE OF RISK MANAGEMENT	ORM (Office of Risk Management)
135,120	Conservation Fund		
\$135,120		DOA-OFFICE OF ST PROCUREMENT	OSP (Office of State Procurement)
13,250	Conservation Fund		
\$13,250		UNIFORM PAYROLL OFFICE	OSUP (Office of State Uniform Payroll System)
199,435	Conservation Fund		
9,945	Rockefeller Wildlife Refuge and Game Preserve Fund		

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,000	White Lake Property Fund		
\$210,380		OFF. TELECOMMUNICATIONS MGMT	OTM - Telecommunications
940,896	Conservation Fund		
299,889	Federal Funds		
2,000	Fees & Self-generated		
206,000	Louisiana Alligator Resource Dedicated Fund Account		
9,570	Marsh Island Operating Fund		
3,000	Oil Spill Contingency Fund		
179,590	Rockefeller Wildlife Refuge and Game Preserve Fund		
3,500	Rockefeller Wildlife Refuge Trust and Protection Fund		
12,000	White Lake Property Fund		
6,780	Wildlife Habitat and Natural Heritage Trust		
\$1,663,225		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - IT Software & Application
\$3,747,687	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
246,961	Conservation Fund				
1,953,674	Federal Funds				
60,240	Fees & Self-generated				
135,000	Louisiana Alligator Resource Dedicated Fund Account				
2,300	Louisiana Fur Public Education and Marketing Fund				

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
26,000	Marsh Island Operating Fund				
5,375	MC Davis Conservation Fund				
346,500	Rockefeller Wildlife Refuge and Game Preserve Fund				
381,250	Rockefeller Wildlife Refuge Trust and Protection Fund				
288,500	White Lake Property Fund				
363,062	Wildlife Habitat and Natural Heritage Trust				
\$3,808,862		Replace	SEE ATTACHED	11	
\$3,808,862	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
320,000	Conservation Fund		
3,780,254	Federal Funds		
181,000	Rockefeller Wildlife Refuge and Game Preserve Fund		
1,090,000	Rockefeller Wildlife Refuge Trust and Protection Fund		
360,000	White Lake Property Fund		
397,208	Wildlife Habitat and Natural Heritage Trust		
\$6,128,462		SEE ATTACHED	
\$6,128,462	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,513,217	(1,013,217)	—	—	—	(1,500,000)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,339,897	(69,034)	19,582	—	—	(272,395)	4,018,050
FEES & SELF-GENERATED	4,429,236	(341,534)	33,466	(133,942)	—	185,920	4,173,146
STATUTORY DEDICATIONS	29,309,822	(8,365,699)	90,977	2,392,338	—	3,902,163	27,329,601
FEDERAL FUNDS	36,249,271	(11,582,468)	106,805	—	—	5,709,762	30,483,370
TOTAL MEANS OF FINANCING	\$76,841,443	\$(21,371,952)	\$250,830	\$2,258,396	—	\$8,025,450	\$66,004,167

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	430,957	(159,957)	1,098	—	—	60,240	332,338
LA Duck License Stamp and Print Dedicated Fund Account	1,081,537	(46,937)	14,560	(133,942)	—	—	915,218
Louisiana Alligator Resource Dedicated Fund Account	2,916,742	(134,640)	17,808	—	—	125,680	2,925,590
Total:	\$4,429,236	\$(341,534)	\$33,466	\$(133,942)	—	\$185,920	\$4,173,146

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	14,128,822	(2,829,290)	49,196	2,392,338	—	26,231	13,767,297
Conservation of the Black Bear Account	208,500	—	4,491	—	—	—	212,991
Conservation--Quail Account	28,000	—	112	—	—	—	28,112
Conservation -- Waterfowl Account	238,000	(175,000)	—	—	—	(63,000)	—
Conservation--White Tail Deer Account	15,700	—	224	—	—	—	15,924
Louisiana Fur Public Education and Marketing Fund	65,750	(6,250)	1,042	—	—	2,300	62,842
Louisiana Wild Turkey Fund	30,100	—	571	—	—	—	30,671
Marsh Island Operating Fund	129,570	—	1,792	—	—	26,000	157,362
MC Davis Conservation Fund	5,400	—	121	—	—	5,375	10,896
Oil Spill Contingency Fund	306,809	(15,809)	694	—	—	—	291,694
Rockefeller Wildlife Refuge and Game Preserve Fund	6,524,183	(3,308,094)	21,493	—	—	523,304	3,760,886

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Rockefeller Wildlife Refuge Trust and Protection Fund	1,760,809	(362,609)	2,572	—	—	1,472,183	2,872,955
Russell Sage Special Fund #2	2,500,000	—	—	—	—	—	2,500,000
White Lake Property Fund	1,483,815	(622,815)	5,981	—	—	1,149,500	2,016,481
Wildlife Habitat and Natural Heritage Trust	1,884,364	(1,045,832)	2,688	—	—	760,270	1,601,490
Total:	\$29,309,822	\$(8,365,699)	\$90,977	\$2,392,338	—	\$3,902,163	\$27,329,601

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,919,216	—	—	735,459	—	—	14,654,675
Other Compensation	1,119,504	—	—	(295,102)	—	—	824,402
Related Benefits	7,319,460	—	—	1,647,096	—	—	8,966,556
TOTAL PERSONAL SERVICES	\$22,358,180	—	—	\$2,087,453	—	—	\$24,445,633
Travel	428,968	—	9,609	—	—	—	438,577
Operating Services	3,153,263	—	70,634	—	—	—	3,223,897
Supplies	3,330,307	—	74,598	—	—	(625,448)	2,779,457
TOTAL OPERATING EXPENSES	\$6,912,538	—	\$154,841	—	—	\$(625,448)	\$6,441,931
PROFESSIONAL SERVICES	\$5,409,680	\$(1,124,496)	\$95,989	—	—	\$(272,395)	\$4,108,778
Other Charges	20,924,159	(2,518,189)	—	170,943	—	(1,063,000)	17,513,913
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,180,279	(672,660)	—	—	—	48,969	3,556,588
TOTAL OTHER CHARGES	\$25,104,438	\$(3,190,849)	—	\$170,943	—	\$(1,014,031)	\$21,070,501
Acquisitions	8,739,674	(8,739,674)	—	—	—	3,808,862	3,808,862
Major Repairs	8,316,933	(8,316,933)	—	—	—	6,128,462	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$17,056,607	\$(17,056,607)	—	—	—	\$9,937,324	\$9,937,324
TOTAL EXPENDITURES	\$76,841,443	\$(21,371,952)	\$250,830	\$2,258,396	—	\$8,025,450	\$66,004,167
Classified	222	—	—	—	—	—	222
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	226	—	—	—	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	45	—	—	—	—	—	45

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,013,217)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(69,034)
FEES & SELF-GENERATED	(198,947)
STATUTORY DEDICATIONS	(1,367,470)
FEDERAL FUNDS	(2,844,389)
TOTAL MEANS OF FINANCING	\$(5,493,057)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,124,496)
Other Charges	(2,518,189)
Debt Service	—
Interagency Transfers	(672,660)
TOTAL OTHER CHARGES	\$(3,190,849)
Acquisitions	(641,449)
Major Repairs	(536,263)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,177,712)
TOTAL EXPENDITURES	\$(5,493,057)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(142,587)
STATUTORY DEDICATIONS	(6,998,229)
FEDERAL FUNDS	(8,738,079)
TOTAL MEANS OF FINANCING	\$(15,878,895)

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	(8,098,225)
Major Repairs	(7,780,670)
TOTAL ACQ. & MAJOR REPAIRS	\$(15,878,895)
TOTAL EXPENDITURES	\$(15,878,895)

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	19,582
FEES & SELF-GENERATED	33,466
STATUTORY DEDICATIONS	90,977
FEDERAL FUNDS	106,805
TOTAL MEANS OF FINANCING	\$250,830

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,609
Operating Services	70,634
Supplies	74,598
TOTAL OPERATING EXPENSES	\$154,841
PROFESSIONAL SERVICES	\$95,989
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,830

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 37863 — 513 - Salary Base Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(133,942)
STATUTORY DEDICATIONS	2,392,338
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,258,396

Expenditures

	Amount
Salaries	735,459
Other Compensation	(295,102)
Related Benefits	1,647,096
TOTAL PERSONAL SERVICES	\$2,087,453
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	170,943
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$170,943
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,258,396

Positions

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

Form 37864 — 513 - Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,348,208
FEDERAL FUNDS	3,780,254
TOTAL MEANS OF FINANCING	\$6,128,462

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	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$6,128,462
TOTAL EXPENDITURES	\$6,128,462

Positions

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

Form 37878 — 513 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	195,240
STATUTORY DEDICATIONS	1,659,948
FEDERAL FUNDS	1,953,674
TOTAL MEANS OF FINANCING	\$3,808,862

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	3,808,862
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,808,862
TOTAL EXPENDITURES	\$3,808,862

Positions

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

Form 38798 — 513 - Waterfowl (W20) Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(63,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(63,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(63,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(63,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(63,000)

Positions

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

Form 38818 — 513 - White Lake Property (W32) Adjustment

Means of Financing

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

Expenditures

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

Positions

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

Form 38828 — 513 - Conservation (W01) Supplies Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(625,448)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(625,448)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(625,448)
TOTAL OPERATING EXPENSES	\$(625,448)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(625,448)

Positions

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

Form 38836 — 513 - Conservation (W01) IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,901
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,901

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	47,901
TOTAL OTHER CHARGES	\$47,901
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,901

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 38890 — 513 - NR - IT Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(15,320)
STATUTORY DEDICATIONS	(72,446)
FEDERAL FUNDS	(24,166)
TOTAL MEANS OF FINANCING	\$(111,932)

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	(111,932)
TOTAL OTHER CHARGES	\$(111,932)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(111,932)

Positions

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

Form 39118 — 513 - NR General Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,500,000)

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 40239 — 513 - IAT Fund Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(272,395)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(272,395)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(272,395)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(272,395)

Positions

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

Form 40331 — 513 - IT Equipment Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,000
STATUTORY DEDICATIONS	107,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,000

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	113,000
TOTAL OTHER CHARGES	\$113,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$113,000

Positions

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

Form 37865 — 513 - RS4-RUSS SAGE/MI FUND 2

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	—

Positions

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

Form 37865 — 513 - RS4-RUSS SAGE/MI FUND 2

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	—

Positions

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

PROGRAM SUMMARY STATEMENT

5132 - Wildlife

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)	2,513,217	(1,013,217)	—	—	—	(1,500,000)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,339,897	(69,034)	19,582	—	—	(272,395)	4,018,050
FEES & SELF-GENERATED	4,429,236	(341,534)	33,466	(133,942)	—	185,920	4,173,146
STATUTORY DEDICATIONS	29,309,822	(8,365,699)	90,977	2,392,338	—	3,902,163	27,329,601
FEDERAL FUNDS	36,249,271	(11,582,468)	106,805	—	—	5,709,762	30,483,370
TOTAL MEANS OF FINANCING	\$76,841,443	\$(21,371,952)	\$250,830	\$2,258,396	—	\$8,025,450	\$66,004,167

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	430,957	(159,957)	1,098	—	—	60,240	332,338
LA Duck License Stamp and Print Dedicated Fund Account	1,081,537	(46,937)	14,560	(133,942)	—	—	915,218
Louisiana Alligator Resource Dedicated Fund Account	2,916,742	(134,640)	17,808	—	—	125,680	2,925,590
Total:	\$4,429,236	\$(341,534)	\$33,466	\$(133,942)	—	\$185,920	\$4,173,146

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	14,128,822	(2,829,290)	49,196	2,392,338	—	26,231	13,767,297
Conservation of the Black Bear Account	208,500	—	4,491	—	—	—	212,991
Conservation--Quail Account	28,000	—	112	—	—	—	28,112
Conservation -- Waterfowl Account	238,000	(175,000)	—	—	—	(63,000)	—
Conservation--White Tail Deer Account	15,700	—	224	—	—	—	15,924
Louisiana Fur Public Education and Marketing Fund	65,750	(6,250)	1,042	—	—	2,300	62,842
Louisiana Wild Turkey Fund	30,100	—	571	—	—	—	30,671
Marsh Island Operating Fund	129,570	—	1,792	—	—	26,000	157,362
MC Davis Conservation Fund	5,400	—	121	—	—	5,375	10,896
Oil Spill Contingency Fund	306,809	(15,809)	694	—	—	—	291,694
Rockefeller Wildlife Refuge and Game Preserve Fund	6,524,183	(3,308,094)	21,493	—	—	523,304	3,760,886

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Rockefeller Wildlife Refuge Trust and Protection Fund	1,760,809	(362,609)	2,572	—	—	1,472,183	2,872,955
Russell Sage Special Fund #2	2,500,000	—	—	—	—	—	2,500,000
White Lake Property Fund	1,483,815	(622,815)	5,981	—	—	1,149,500	2,016,481
Wildlife Habitat and Natural Heritage Trust	1,884,364	(1,045,832)	2,688	—	—	760,270	1,601,490
Total:	\$29,309,822	\$(8,365,699)	\$90,977	\$2,392,338	—	\$3,902,163	\$27,329,601

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,919,216	—	—	735,459	—	—	14,654,675
Other Compensation	1,119,504	—	—	(295,102)	—	—	824,402
Related Benefits	7,319,460	—	—	1,647,096	—	—	8,966,556
TOTAL PERSONAL SERVICES	\$22,358,180	—	—	\$2,087,453	—	—	\$24,445,633
Travel	428,968	—	9,609	—	—	—	438,577
Operating Services	3,153,263	—	70,634	—	—	—	3,223,897
Supplies	3,330,307	—	74,598	—	—	(625,448)	2,779,457
TOTAL OPERATING EXPENSES	\$6,912,538	—	\$154,841	—	—	\$(625,448)	\$6,441,931
PROFESSIONAL SERVICES	\$5,409,680	\$(1,124,496)	\$95,989	—	—	\$(272,395)	\$4,108,778
Other Charges	20,924,159	(2,518,189)	—	170,943	—	(1,063,000)	17,513,913
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,180,279	(672,660)	—	—	—	48,969	3,556,588
TOTAL OTHER CHARGES	\$25,104,438	\$(3,190,849)	—	\$170,943	—	\$(1,014,031)	\$21,070,501
Acquisitions	8,739,674	(8,739,674)	—	—	—	3,808,862	3,808,862
Major Repairs	8,316,933	(8,316,933)	—	—	—	6,128,462	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$17,056,607	\$(17,056,607)	—	—	—	\$9,937,324	\$9,937,324
TOTAL EXPENDITURES	\$76,841,443	\$(21,371,952)	\$250,830	\$2,258,396	—	\$8,025,450	\$66,004,167
Classified	222	—	—	—	—	—	222
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	226	—	—	—	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	45	—	—	—	—	—	45

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

5132 - Wildlife

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,013,217)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(69,034)
FEES & SELF-GENERATED	(198,947)
STATUTORY DEDICATIONS	(1,367,470)
FEDERAL FUNDS	(2,844,389)
TOTAL MEANS OF FINANCING	\$(5,493,057)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,124,496)
Other Charges	(2,518,189)
Debt Service	—
Interagency Transfers	(672,660)
TOTAL OTHER CHARGES	\$(3,190,849)
Acquisitions	(641,449)
Major Repairs	(536,263)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,177,712)
TOTAL EXPENDITURES	\$(5,493,057)

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	(59,957)
LA Duck License Stamp and Print Dedicated Fund Account	(46,937)
Louisiana Alligator Resource Dedicated Fund Account	(92,053)
Total:	\$(198,947)

Statutory Dedications

	Amount
Conservation Fund	(720,469)
Conservation -- Waterfowl Account	(175,000)
Louisiana Fur Public Education and Marketing Fund	(6,250)
Rockefeller Wildlife Refuge and Game Preserve Fund	(249,719)
Rockefeller Wildlife Refuge Trust and Protection Fund	(145,500)
Wildlife Habitat and Natural Heritage Trust	(70,532)
Total:	\$(1,367,470)

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(720,469)
Conservation -- Waterfowl Account	(175,000)
Federal Funds	(2,844,389)
Fees & Self-generated	(59,957)
Interagency Transfers	(69,034)
LA Duck License Stamp and Print Dedicated Fund Account	(46,937)
Louisiana Alligator Resource Dedicated Fund Account	(92,053)
Louisiana Fur Public Education and Marketing Fund	(6,250)
Rockefeller Wildlife Refuge and Game Preserve Fund	(249,719)
Rockefeller Wildlife Refuge Trust and Protection Fund	(145,500)
State General Fund	(1,013,217)
Wildlife Habitat and Natural Heritage Trust	(70,532)
Total:	\$(5,493,057)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,124,496)
Total:		\$(1,124,496)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(2,518,189)
Total:		\$(2,518,189)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(672,660)
Total:		\$(672,660)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(641,449)
Total:		\$(641,449)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(536,263)
Total:		\$(536,263)

Form 37214 — NR - Acquisitions and Major Repairs

5132 - Wildlife

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(142,587)
STATUTORY DEDICATIONS	(6,998,229)
FEDERAL FUNDS	(8,738,079)
TOTAL MEANS OF FINANCING	\$(15,878,895)

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	(8,098,225)
Major Repairs	(7,780,670)
TOTAL ACQ. & MAJOR REPAIRS	\$(15,878,895)
TOTAL EXPENDITURES	\$(15,878,895)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(100,000)
Louisiana Alligator Resource Dedicated Fund Account	(42,587)
Total:	\$(142,587)

Statutory Dedications

	Amount
Conservation Fund	(2,108,821)
Oil Spill Contingency Fund	(15,809)
Rockefeller Wildlife Refuge and Game Preserve Fund	(3,058,375)
Rockefeller Wildlife Refuge Trust and Protection Fund	(217,109)
White Lake Property Fund	(622,815)
Wildlife Habitat and Natural Heritage Trust	(975,300)
Total:	\$(6,998,229)

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(2,108,821)
Federal Funds	(8,738,079)
Fees & Self-generated	(100,000)
Louisiana Alligator Resource Dedicated Fund Account	(42,587)
Oil Spill Contingency Fund	(15,809)
Rockefeller Wildlife Refuge and Game Preserve Fund	(3,058,375)
Rockefeller Wildlife Refuge Trust and Protection Fund	(217,109)
White Lake Property Fund	(622,815)
Wildlife Habitat and Natural Heritage Trust	(975,300)
Total:	\$(15,878,895)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(8,098,225)
Total:		\$(8,098,225)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(7,780,670)
Total:		\$(7,780,670)

Form 37216 — Inflation Factor

5132 - Wildlife

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,582
FEES & SELF-GENERATED	33,466
STATUTORY DEDICATIONS	90,977
FEDERAL FUNDS	106,805
TOTAL MEANS OF FINANCING	\$250,830

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,609
Operating Services	70,634
Supplies	74,598
TOTAL OPERATING EXPENSES	\$154,841
PROFESSIONAL SERVICES	\$95,989
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,830

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	1,098
LA Duck License Stamp and Print Dedicated Fund Account	14,560
Louisiana Alligator Resource Dedicated Fund Account	17,808
Total:	\$33,466

Statutory Dedications

	Amount
Conservation Fund	49,196
Conservation of the Black Bear Account	4,491
Conservation--Quail Account	112
Conservation--White Tail Deer Account	224
Louisiana Fur Public Education and Marketing Fund	1,042
Louisiana Wild Turkey Fund	571
Marsh Island Operating Fund	1,792
MC Davis Conservation Fund	121
Oil Spill Contingency Fund	694
Rockefeller Wildlife Refuge and Game Preserve Fund	21,493
Rockefeller Wildlife Refuge Trust and Protection Fund	2,572

Statutory Dedications *(continued)*

	Amount
White Lake Property Fund	5,981
Wildlife Habitat and Natural Heritage Trust	2,688
Total:	\$90,977

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	49,196
Conservation of the Black Bear Account	4,491
Conservation--Quail Account	112
Conservation -- Waterfowl Account	—
Conservation--White Tail Deer Account	224
Federal Funds	106,805
Fees & Self-generated	1,098
Interagency Transfers	19,582
LA Duck License Stamp and Print Dedicated Fund Account	14,560
Louisiana Alligator Resource Dedicated Fund Account	17,808
Louisiana Fur Public Education and Marketing Fund	1,042
Louisiana Wild Turkey Fund	571
Marsh Island Operating Fund	1,792
MC Davis Conservation Fund	121
Oil Spill Contingency Fund	694
Rockefeller Wildlife Refuge and Game Preserve Fund	21,493
Rockefeller Wildlife Refuge Trust and Protection Fund	2,572
State General Fund	—
White Lake Property Fund	5,981
Wildlife Habitat and Natural Heritage Trust	2,688
Total:	\$250,830

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	9,609
Total:		\$9,609

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	70,634
Total:		\$70,634

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	74,598
Total:		\$74,598

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	95,989
Total:		\$95,989

Form 37863 — 513 - Salary Base Adjustments

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(133,942)
STATUTORY DEDICATIONS	2,392,338
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,258,396

EXPENDITURES

	Amount
Salaries	735,459
Other Compensation	(295,102)
Related Benefits	1,647,096
TOTAL PERSONAL SERVICES	\$2,087,453
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	170,943
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$170,943
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,258,396

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
LA Duck License Stamp and Print Dedicated Fund Account	(133,942)
Total:	\$(133,942)

Statutory Dedications

	Amount
Conservation Fund	2,392,338
Total:	\$2,392,338

Question	Narrative Response
Explain the need for this request.	These adjustments are based on the PEP Report for 513.
Cite performance indicators for the adjustment.	PEP Report for Fiscal Year 2026.
What would the impact be if this is not funded?	Obligations for salaries would not be met.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

PEP PERSONNEL SERVICES

SALARIES	TOTAL		
	5110010	5110025	
	CLASSIFIED	UNCLASSIFIED	
FILLED	\$ 13,529,556.00	\$ 69,698.00	\$ 13,599,254.00
VACANT	\$ 935,421.00	\$ 120,000.00	\$ 1,055,421.00
SUBTOTAL	\$ 14,464,977.00	\$ 189,698.00	\$ 14,654,675.00

ATTRITION @0%			\$ -
TOTAL LESS ATTRITION	\$ 14,464,977.00	\$ 189,698.00	\$ 14,654,675.00
LESS: FY 24 BUDGETED	\$ 13,558,993.58	\$ 190,919.74	\$ 13,749,913.32
ADJUSTMENT NEEDED	\$ 905,983.42	\$ (1,221.74)	\$ 904,761.68

OTHER COMP	TOTAL		
	5120010	5120035	
	CLASSIFIED	UNCLASSIFIED	
FILLED	\$ 394,154.00	\$ 430,248.00	\$ 824,402.00
VACANT	\$ -	\$ -	\$ -
SUBTOTAL	\$ 394,154.00	\$ 430,248.00	\$ 824,402.00

ATTRITION @0%			\$ -
TOTAL LESS ATTRITION	\$ 394,154.00	\$ 430,248.00	\$ 824,402.00
LESS: FY 24 BUDGETED	\$ 749,678.01	\$ 356,114.87	\$ 1,105,792.88
ADJUSTMENT NEEDED	\$ (355,524.01)	\$ 74,133.13	\$ (281,390.88)

Other Charges	TOTAL		
	5120010	5120035	
	CLASSIFIED	UNCLASSIFIED	
FILLED	\$ 105,506.00	\$ -	\$ 105,506.00
VACANT	\$ 65,437.00	\$ -	\$ 65,437.00
SUBTOTAL	\$ 170,943.00	\$ -	\$ 170,943.00

ATTRITION @0%			\$ -
TOTAL LESS ATTRITION	\$ 170,943.00	\$ -	\$ 170,943.00
LESS: FY 24 BUDGETED	\$ -	\$ -	\$ -
ADJUSTMENT NEEDED	\$ 170,943.00	\$ -	\$ 170,943.00

RELATED BENEFITS	TOTAL						
	5130010	5130020	5130055	5130060	5130070	5130090	
	RETIREMENT	CHERS RETIREM	SS/OSDI	MEDICARE	MEDICAL/LIFE	OTHER PAYS/EMOLS	
FILLED	\$ 4,629,441.00	\$ -	\$ 33,877.00	\$ 210,662.00	\$ 1,939,318.00	\$ 190,739.00	\$ 7,004,037.00
VACANT	\$ 389,339.00	\$ -	\$ -	\$ 16,254.00	\$ 224,070.00	\$ -	\$ 629,663.00
SUBTOTAL	\$ 5,018,780.00	\$ -	\$ 33,877.00	\$ 226,916.00	\$ 2,163,388.00	\$ 190,739.00	\$ 7,633,700.00

ATTRITION @0%							\$ -
TOTAL LESS ATTRITION	\$ 5,018,780.00	\$ -	\$ 33,877.00	\$ 226,916.00	\$ 2,163,388.00	\$ 190,739.00	\$ 7,633,700.00
LESS: FY 24 BUDGETED	\$ 4,239,388.17	\$ -	\$ 21,783.93	\$ 151,209.10	\$ 1,454,248.93	\$ 119,973.39	\$ 5,986,603.52
ADJUSTMENT NEEDED	\$ 779,391.83	\$ -	\$ 12,093.07	\$ 75,706.90	\$ 709,139.07	\$ 70,765.61	\$ 1,647,096.48

Notes
Attrition is 0%, will be completed by OPB salary project.
WAE budgeted at 30% of the approved salary.

Salaries	Adjustment	Base	CPG	Market Rate	PEP Total	Non-Recur
\$	\$ 904,761.68	\$ 13,749,913.32	\$ 0	96,726.00	\$ 808,035.68	
Other Comp	\$ (281,390.88)	\$ 1,105,792.88				
Related Benefits	\$ 1,647,096.48	\$ 7,319,460.00				

LDWF Personnel Services Analysis
513 -Wildlife

Payroll by GL	FY25 EOB	Adj's	FY26 Req'd	FY26 Rec Adjs	FY26 Recomm
2100 / 5110010 Reg-Classified	13,558,994	905,983	14,464,977		14,464,977
2110 / 5110015 Overtime	15,220	(15,220)	0	0	0
2120 / 5110020 Term Pay	154,082	(154,082)	0	0	0
2130 / 5110025 Unclassified	190,920	(1,222)	189,698		189,698
Total Salaries	13,919,216	735,459	14,654,675	0	14,654,675
2200 / 5120010 Wages-JA-WAEs	749,678	(355,524)	394,154		394,154
2210 / 5120035 Student Labor	356,115	74,133	430,248		430,248
2250 / 5120105 Wages-Overtime	12,709	(12,709)	0	0	0
2280 / 5120110 Wages-Term Pay	1,002	(1,002)	0	0	0
Total Other Comp	1,119,504	(295,102)	824,402	0	824,402
2300 / 5130010 Retirement-State	4,239,388	779,392	5,018,780		5,018,780
2320 / 5130020 Retirement-Teachers	0	0	0	0	0
2345 / 5130050 Post Retirement Ins	1,332,856	0	1,332,856	0	1,332,856
2350 / 5130055 FICA	21,784	12,093	33,877		33,877
2360 / 5130060 Medicare	151,209	75,707	226,916		226,916
2380 / 5130070 Group Insurance	1,454,249	709,139	2,163,388		2,163,388
2410 / 5130090 Taxable Fringe Benefits	119,973	70,766	190,739		190,739
Total Related Benefits	7,319,460	1,647,096	8,966,556	0	8,966,556
5620072 Other Charges	0	170,943	170,943		170,943
	22,358,180	2,258,396	24,616,576	0	24,616,576

Form 37864 — 513 - Major Repairs

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,348,208
FEDERAL FUNDS	3,780,254
TOTAL MEANS OF FINANCING	\$6,128,462

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	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$6,128,462
TOTAL EXPENDITURES	\$6,128,462

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	320,000
Marsh Island Operating Fund	—
MC Davis Conservation Fund	—
Oil Spill Contingency Fund	—
Rockefeller Wildlife Refuge and Game Preserve Fund	181,000
Rockefeller Wildlife Refuge Trust and Protection Fund	1,090,000
Russell Sage Special Fund #2	—
White Lake Property Fund	360,000
Wildlife Habitat and Natural Heritage Trust	397,208
Total:	\$2,348,208

Question	Narrative Response
Explain the need for this request.	FY 2026 Major Repairs request needed for ongoing operations.
Cite performance indicators for the adjustment.	Projects will be completed according to the agency's objectives for this fiscal year
What would the impact be if this is not funded?	LDWF would not be able to complete the projects within its Operational Plan
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

513 FY 2026 Major Repairs	Total	Fund	COST CENTER
tug maintenance & repairs (Fed 75%)	\$ 18,750.0	5130000600	5132073180
barge maintenance & repairs (Fed 75%)	\$ 33,750.0	5130000600	5132073180
Replace Bodcau Range Office/Classroom	\$ 95,000.0	5130000600	5132133072
Rock for Monroe Office driveway in front of Edc. Buildings-Monroe	\$ 5,000.0	5130000600	5132053071
Replace Rotting Lumber on Front Porch on Hunter ED Storage Building -	\$ 4,000.0	5130000600	5132053071
Rock for Bodcau Road and Parking Lot	\$ 15,000.0	5130000600	5132133072
Replace, Repair & Install New Floors where rotten & Spray Prev Moisture	\$ 18,441.8	5130000600	5132113072
Provide and replace (50) recessed light fixtures WWEC Building	\$ 9,940.0	5130000600	5132113072
Rock for WWEC and Range	\$ 15,000.0	5130000600	5132113072
Install Archery Tower at Bodcau Archery Trail	\$ 30,000.0	5130000600	5132133072
Rock for Honey Island parking and roads	\$ 15,000.0	5130000600	5132263072
Rock for Waddill parking and nature trails	\$ 25,000.0	5130000600	5132623072
Replace Roof/Siding/Windows at Waddill Refuge	\$ 175,000.0	5130000600	5132623072
Waddill Storage Facility	\$ 175,000.0	5130000600	5132623072
Waddill Entrance Gate	\$ 75,000.0	5130000600	5132623072
Install (1) overhead baffle	\$ 65,000.0	5130000600	5132133072
Extend shooting shed	\$ 20,000.0	5130000600	5132133072
Add shooting positions	\$ 5,000.0	5130000600	5132133072
Extend trellis and overhead baffle	\$ 30,000.0	5130000600	5132133072
Insulate Roof	\$ 10,000.0	5130000600	5132133072
Expand gravel parking lot	\$ 15,000.0	5130000600	5132133072
Install (1) overhead baffle	\$ 65,000.0	5130000600	5132133072
Insulate Roof	\$ 10,000.0	5130000600	5132133072
Extend CMU wall into backstop berm	\$ 25,000.0	5130000600	5132133072
Construct 5-stand	\$ 125,000.0	5130000600	5132133072
Install throwers	\$ 20,000.0	5130000600	5132133072
Fencing around shotgun field	\$ 20,000.0	5130000600	5132133072
Install trellis baffling	\$ 30,000.0	5130000600	5132263072
Insulate Roof	\$ 10,000.0	5130000600	5132263072
Enlarge shooting shed slab	\$ 10,000.0	5130000600	5132263072
Install trellis baffling	\$ 30,000.0	5130000600	5132263072
Install (2) overhead baffles	\$ 100,000.0	5130000600	5132263072
Install (2) overhead baffles	\$ 130,000.0	5130000600	5132553072
Modify existing trellis baffle	\$ 10,000.0	5130000600	5132553072
Insulate Roof	\$ 10,000.0	5130000600	5132553072
Install trellis baffling	\$ 30,000.0	5130000600	5132553072
Insulate Roof	\$ 10,000.0	5130000600	5132113072
Install trellis baffling	\$ 20,000.0	5130000600	5132113072
Install (2) overhead baffles	\$ 100,000.0	5130000600	5132113072
Remove existing and add new roof insulation	\$ 15,000.0	5130000600	5132113072
Raise backstop berm 6-7 feet	\$ 30,000.0	5130000600	5132113072
Install trellis baffling	\$ 15,000.0	5130000600	5132113072
Install (1) overhead baffle	\$ 50,000.0	5130000600	5132113072
Install ballistic curtain	\$ 30,000.0	5130000600	5132113072
Aggregate (Fed 75%)	\$ 11,250.0	5130000600	5132153180
Aggregate (Fed 75%)	\$ 11,250.0	5130000600	5132363180
Aggregate (Fed 75%)	\$ 3,750.0	5130000600	5132363180
convert shop to pole shed (remove exterior, new roof) (Fed 100%)	\$ 60,000.0	5130000600	5132613180
Electrical work on shed/shop conversion (Fed 100%)	\$ 7,000.0	5130000600	5132613180
Equipment shed construction (Fed 100%)	\$ 225,000.0	5130000600	5132613180
Office building construction (Fed 100%)	\$ 225,000.0	5130000600	5132613180
Parking areas construction - contracted (Fed 100%)	\$ 150,000.0	5130000600	5132613180
demolish old buildings / barns / corrals (Fed 100%)	\$ 200,000.0	5130000600	5132613180
100 tons 30lb rip rap (Fed 75%)	\$ 2,625.0	5130000600	5132313180
200 yds Fill Dirt (Fed 75%)	\$ 2,850.0	5130000600	5132313180
200 tons 2.5" ballast (Fed 75%)	\$ 8,625.0	5130000600	5132313180
250 yds Fill Dirt (Fed 75%)	\$ 3,375.0	5130000600	5132133180
400 tons 2.5" ballast aggregate (Fed 75%)	\$ 13,125.0	5130000600	5132133180
500 tons #57 Stone (Fed 75%)	\$ 22,500.0	5130000600	5132133180
200 yds Fill Dirt (Fed 75%)	\$ 3,000.0	5130000600	5132223180
150 tons #57 Stone (Fed 75%)	\$ 6,750.0	5130000600	5132223180
Fill dirt-BU (Fed 75%)	\$ 11,250.0	5130000600	5132133180
ATV/UTV trail 650 tons SB-2 (Fed 100%)	\$ 40,000.0	5130000600	5132223180
Boat launch repair (Fed 75%)	\$ 26,250.0	5130000600	5132133180
610 Limestone (1200 tons) (Fed 75%)	\$ 45,000.0	5130000600	5132463180
57 Limestone (1400 tons) (Fed 75%)	\$ 52,500.0	5130000600	5132463180
Pit Run Gravel (1800 cyds) (Fed 75%)	\$ 20,250.0	5130000600	5132463180
Herbicide Application (Fed 75%)	\$ 31,500.0	5130000600	5132463180
57 Limestone (180 tons) (Fed 75%)	\$ 6,000.0	5130000600	5132283180
Herbicide Drone Application (Fed 75%)	\$ 750.0	5130000600	5132463180
Gates (Fed 75%)	\$ 11,250.0	5130000600	5132463180
Boat Ramp at Diversion Canal (Fed 75%)	\$ 37,500.0	5130000600	5132463180
610 Limestone (112 tons) (Fed 75%)	\$ 3,750.0	5130000600	5132503180

610 Limestone (90 tons) (Fed 75%)	\$	3,000.0	5130000600	5132143180
57 Limestone (110 tons) (Fed 75%)	\$	3,750.0	5130000600	5132143180
57 Limestone (80 tons) (Fed 75%)	\$	2,625.0	5130000600	5132113180
Herbicide Application (LRB 100 acres) (Fed 75%)	\$	7,500.0	5130000600	5132463180
57 Limestone (50 tons) (Fed 75%)	\$	1,500.0	5130000600	5132163180
Herbicide Application (Fed 75%)	\$	3,750.0	5130000600	5132463180
non-commercial thinning (Fed 75%)	\$	52,500.0	5130000600	5132073152
reforestation 290ac (mow, rip, oust, seedling, planting) (Fed 75%)	\$	87,000.0	5130000600	5132613151
reforestation 62ac (Fed 75%)	\$	7,500.0	5130000600	5132543151
350ac habitat improvement - non-commercial thinning (Fed 75%)	\$	15,000.0	5130000600	5132223152
TSI treatment (Fed 75%)	\$	15,000.0	5130000600	5132263152
1000 tons Limestone (Fed 75%)	\$	36,000.0	5130000600	5132533180
1000 tons limestone (Fed 75%)	\$	46,500.0	5130000600	5132493180
800 tons limestone (Fed 75%)	\$	33,000.0	5130000600	5132553180
750 tons limestone (Fed 75%)	\$	30,937.5	5130000600	5132583180
150 tons limestone (Fed 75%)	\$	6,975.0	5130000600	5132573180
150 tons limestone (Fed 75%)	\$	6,975.0	5130000600	5132523180
(2) 420/90/R30 R2 Grip tires for 6215 tractor (Fed 75%)	\$	3,000.0	5130000600	5132533180
Overlay Dobbs Bay Rd @ GTR w 6" fiber concrete to repair dam (Fed 75%)	\$	8,625.0	5130000600	5132533180
(6) 24" x 40' Poly coated culverts for Blount/Yakey, Dobbs, Hunt (Fed 75%)	\$	19,500.0	5130000600	5132533180
(2) 18" x 30' Poly coated culverts for Patton Lake Drain trail (Fed 75%)	\$	3,000.0	5130000600	5132533180
Brown top millet, chemical, plane to spray dove fields (Fed 75%)	\$	6,000.0	5130000600	5132533180
(3) 30 gallon drum of Ranger 41 glyphosate (Fed 75%)	\$	4,500.0	5130000600	5132533180
Attakapas building repairs (Fed 75%)	\$	22,500.0	5130000600	5132393180
(21) 24" x 30' 12 ga Poly coated culverts (Fed 75%)	\$	43,500.0	5130000600	5132493180
(1) 60" x 4' 12 ga Poly coated culvert for Cheniere Lake (Fed 75%)	\$	11,250.0	5130000600	5132493180
Office building roof and wall repair (Fed 75%)	\$	9,375.0	5130000600	5132573180
(1) 48" x 40' 12 ga Poly coated culverts (Fed 75%)	\$	7,500.0	5130000600	5132553180
(2) 48" x 21' 12 ga Poly coated culverts (Fed 75%)	\$	7,875.0	5130000600	5132553180
(2) 48" poly coated culvert bands (Fed 75%)	\$	1,425.0	5130000600	5132553180
(1) 48" pipe gate (Fed 75%)	\$	6,750.0	5130000600	5132553180
34 tons of #57 Limestone for creation of Husser Tract parking area (Fed 75%)	\$	2,040.0	5130000600	5132323180
151 tons of #57 Limestone on Little Oil Well Road, Atherton, Headquarters (Fed 75%)	\$	12,165.0	5130000600	5132303180
34 tons of #1 at Atherton, culvert toward Mike Field (Fed 75%)	\$	4,080.0	5130000600	5132303180
100 tons of #57 Limestone on Indian Bayou Road (Fed 75%)	\$	4,500.0	5130000600	5132263180
200 tons of #57 Limestone on Po_Boy Road, Oil Well Road (Fed 75%)	\$	9,000.0	5130000600	5132263180
51 tons of #1 Limestone on Boyce Tower Road (Fed 75%)	\$	2,400.0	5130000600	5132253180
85 tons of #57 Limestone on Boyce Tower Road (Fed 75%)	\$	2,775.0	5130000600	5132253180
34 tons of #57 for the north parking area (Fed 75%)	\$	4,125.0	5130000600	5132213180
1500 tons limestone (Fed 75%)	\$	56,250.0	5130000600	5132543180
1500 tons limestone (Fed 75%)	\$	56,250.0	5130000600	5132433180
600 tons limestone (Fed 75%)	\$	22,500.0	5130000600	5132423180
300 tons limestone (Fed 75%)	\$	11,250.0	5130000600	5132403180
250 tons limestone (Fed 75%)	\$	9,375.0	5130000600	5132443180
300 tons limestone (Fed 75%)	\$	11,250.0	5130000600	5132563180
3-18X 40 ft steel pipes (Fed 75%)	\$	18,750.0	5130000600	5132423180
100 tons 6 inch rip rap (Fed 75%)	\$	4,500.0	5130000600	5132423180
500 tons limestone (Fed 75%)	\$	18,750.0	5130000600	5132483180
300 cubic yard of pitrun (Fed 75%)	\$	9,000.0	5130000600	5132433180
Limestone (Fed 75%)	\$	15,000.0	5130000600	5132113053
TOTAL FEDERAL	\$	3,780,254.3		
Repairs and maintenance to trucks and vehicles	\$	50,000.0	51300RK100	5132021300
Repairs to tractors, implements, and heavy equipment	\$	50,000.0	51300RK100	5132021300
Repairs to boats and motors	\$	25,000.0	51300RK100	5132021300
Building maintenance and repairs	\$	50,000.0	51300RK100	5132021300
Dragline a/c	\$	6,000.0	51300RK100	5132021300
TOTAL RK1	\$	181,000.0		
Limestone (Match 25%)	\$	\$5,000	51300RK200	5132113053
Rockefeller Refuge-Hurricane Laura-Stationary Pump repairs	\$	\$75,000	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Signage	\$	\$10,000	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Road & Bridge Repair	\$	\$200,000	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Water control structure repair	\$	\$400,000	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Levee repair	\$	\$400,000	51300RK200	5132021300
TOTAL RK2	\$	\$1,090,000		
vessel repairs	\$	\$15,000	51300W0100	5132021950
truck repairs	\$	\$15,000	51300W0100	5132021950
response trailer repairs	\$	\$15,000	51300W0100	5132021950
misc. repairs for aging trucks	\$	\$8,000	51300W0100	5132031610
Misc. repair for boats	\$	\$2,000	51300W0100	5132031610
Misc. repair for aging trucks	\$	\$13,000	51300W0100	5132031610
Misc. repair of field equipment (trencher, ATV, etc.)	\$	\$2,000	51300W0100	5132031610
Major Repairs to buildings and grounds Baton Rouge Head Quarters	\$	\$250,000	51300W0100	5132012003
TOTAL W01	\$	\$320,000		
tug maintenance & repairs (Match 25%)	\$	6,250.0	51300W0500	5132073180

barge maintenance & repairs (Match 25%)	\$	11,250.0	51300W0500	5132073180
Aggregate (Match 25%)	\$	3,750.0	51300W0500	5132153180
Aggregate (Match 25%)	\$	3,750.0	51300W0500	5132363180
Aggregate (Match 25%)	\$	1,250.0	51300W0500	5132363180
100 tons 30lb rip rap (Match 25%)	\$	875.0	51300W0500	5132313180
200 yds Fill Dirt (Match 25%)	\$	950.0	51300W0500	5132313180
200 tons 2.5" ballast (Fed 25%)	\$	2,875.0	51300W0500	5132313180
250 yds Fill Dirt (Fed 25%)	\$	1,125.0	51300W0500	5132133180
400 tons 2.5" ballast aggregate (Fed 25%)	\$	4,375.0	51300W0500	5132133180
500 tons #57 Stone (Match 25%)	\$	7,500.0	51300W0500	5132133180
200 yds Fill Dirt (Match 25%)	\$	1,000.0	51300W0500	5132223180
150 tons #57 Stone (Match 25%)	\$	2,250.0	51300W0500	5132223180
Fill dirt-BU (Match 25%)	\$	3,750.0	51300W0500	5132133180
Boat launch repair (Match 25%)	\$	8,750.0	51300W0500	5132133180
610 Limestone (1200 tons) (Match 25%)	\$	15,000.0	51300W0500	5132463180
57 Limestone (1400 tons) (Match 25%)	\$	17,500.0	51300W0500	5132463180
Pit Run Gravel (1800 cyds) (Match 25%)	\$	6,750.0	51300W0500	5132463180
Herbicide Application (Match 25%)	\$	10,500.0	51300W0500	5132463180
57 Limestone (180 tons) (Match 25%)	\$	2,000.0	51300W0500	5132283180
Herbicide Drone Application (Match 25%)	\$	250.0	51300W0500	5132463180
Gates (Match 25%)	\$	3,750.0	51300W0500	5132463180
Boat Ramp at Diversion Canal (Match 25%)	\$	12,500.0	51300W0500	5132463180
610 Limestone (112 tons) (Match 25%)	\$	1,250.0	51300W0500	5132503180
610 Limestone (90 tons) (Match 25%)	\$	1,000.0	51300W0500	5132143180
57 Limestone (110 tons) (Match 25%)	\$	1,250.0	51300W0500	5132143180
57 Limestone (80 tons) (Match 25%)	\$	875.0	51300W0500	5132133180
Herbicide Application (LFB 100 acres)(Match 25%)	\$	2,500.0	51300W0500	5132463180
57 Limestone (50 tons) (Match 25%)	\$	500.0	51300W0500	5132163180
Herbicide Application (Match 25%)	\$	1,250.0	51300W0500	5132463180
non-commercial thinning (Match 25%)	\$	17,500.0	51300W0500	5132073152
reforestation 290ac (mow, rip, oust, seedling, planting) (Match 25%)	\$	29,000.0	51300W0500	5132613151
reforestation 52ac (Match 25%)	\$	2,500.0	51300W0500	5132543151
350ac habitat improvement - non-commercial thinning (Match 25%)	\$	5,000.0	51300W0500	5132223152
TSI treatment (Match 25%)	\$	5,000.0	51300W0500	5132263152
2000 tons Limestone (Match 25%)	\$	24,000.0	51300W0500	5132533180
1500 tons limestone (Match 25%)	\$	23,250.0	51300W0500	5132493180
800 tons limestone (Match 25%)	\$	11,000.0	51300W0500	5132553180
750 tons limestone (Match 25%)	\$	10,312.5	51300W0500	5132583180
150 tons limestone (Match 25%)	\$	2,325.0	51300W0500	5132573180
150 tons limestone (Match 25%)	\$	2,325.0	51300W0500	5132523180
(2) 420/90/R30 R2 Grip tires for 6215 tractor (Match 25%)	\$	4,000.0	51300W0500	5132533180
Overlay Dobbs Bay Rd @ GTR w 6" fiber concrete to repair dam (Match 25%)	\$	2,875.0	51300W0500	5132533180
(6) 24" x 40' Poly coated culverts for Blount/Yakey, Dobbs, Hunt (Match 25%)	\$	6,500.0	51300W0500	5132533180
(2) 18" x 30' Poly coated culverts for Patton Lake Drain trail (Match 25%)	\$	1,000.0	51300W0500	5132533180
Brown top millet, chemical, plane to spray dove fields (Match 25%)	\$	2,000.0	51300W0500	5132533180
(3) 30 gallon drum of Ranger 41 glyphosate (Match 25%)	\$	1,500.0	51300W0500	5132533180
Attakapas building repairs (Match 25%)	\$	7,500.0	51300W0500	5132393180
(21) 24" x 30' 12 ga Poly coated culverts (Match 25%)	\$	14,500.0	51300W0500	5132493180
(1) 60" x 40' 12 ga Poly coated culvert for Cheniere Lake (Match 25%)	\$	3,750.0	51300W0500	5132493180
Office building roof and wall repair (Match 25%)	\$	3,125.0	51300W0500	5132573180
(1) 48" x 40' 12 ga Poly coated culverts (Match 25%)	\$	2,500.0	51300W0500	5132553180
(2) 48" x 21' 12 ga Poly coated culverts (Match 25%)	\$	2,625.0	51300W0500	5132553180
(2) 48" poly coated culvert bands (Match 25%)	\$	475.0	51300W0500	5132553180
(1) 48" pipe gate (Match 25%)	\$	2,250.0	51300W0500	5132553180
34 tons of #57 Limestone for creation of Husser Tract parking area (Match 25%)	\$	680.0	51300W0500	5132323180
151 tons of #57 Limestone on Little Oil Well Road, Atherton, Headquarters (Match 25%)	\$	4,055.0	51300W0500	5132303180
34 tons of #1 at Atherton, culvert toward Mike Field (Match 25%)	\$	1,360.0	51300W0500	5132303180
100 tons of #57 Limestone on Indian Bayou Road (Match 25%)	\$	1,500.0	51300W0500	5132263180
200 tons of #57 Limestone on Po_Boy Road, Oil Well Road (Match 25%)	\$	3,000.0	51300W0500	5132263180
51 tons of #1 Limestone on Boyce Tower Road (Match 25%)	\$	800.0	51300W0500	5132253180
85 tons of #57 Limestone on Boyce Tower Road (Match 25%)	\$	925.0	51300W0500	5132253180
34 tons of #57 for the north parking area (Match 25%)	\$	1,375.0	51300W0500	5132213180
1000 tons limestone (Match 25%)	\$	12,500.0	51300W0500	5132543180
1000 tons limestone (Match 25%)	\$	12,500.0	51300W0500	5132433180
600 tons limestone (Match 25%)	\$	7,500.0	51300W0500	5132433180
300 tons limestone (Match 25%)	\$	3,750.0	51300W0500	5132403180
250 tons limestone (Match 25%)	\$	3,125.0	51300W0500	5132443180
300 tons limestone (Match 25%)	\$	3,750.0	51300W0500	5132563180
3-18X 40 ft steel pipes (Match 25%)	\$	6,250.0	51300W0500	5132423180
100 tons 6 inch rip rap (Match 25%)	\$	1,500.0	51300W0500	5132423180
500 tons limestone (Match 25%)	\$	6,250.0	51300W0500	5132483180
300 cubic yard of pitrun (Match 25%)	\$	3,000.0	51300W0500	5132433180
TOTAL W05	\$	397,207.5		
Electrical repairs/upgrades	\$	50,000.0	51300W3200	5132021509

Herbicide and Aerial Application	\$ 100,000.0	51300W3200	5132021509
HVAC replacements (as needed)	\$ 25,000.0	51300W3200	5132021509
Airboats/Surface Drives/Outboards repairs (as needed)	\$ 30,000.0	51300W3200	5132021509
Tractors/Mowers/UTV/ATV repairs (as needed)	\$ 20,000.0	51300W3200	5132021509
Fleet Vehicle Repairs (as needed)	\$ 10,000.0	51300W3200	5132021509
Water Control Structure repairs (as needed)	\$ 50,000.0	51300W3200	5132021509
Unit 5 Pump/Engine	\$ 75,000.0	51300W3200	5132021509
TOTAL W32	\$ 360,000.0		

Total FY 2026 Major Repairs \$ 6,128,461.8

Form 37878 — 513 - Acquisitions

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	195,240
STATUTORY DEDICATIONS	1,659,948
FEDERAL FUNDS	1,953,674
TOTAL MEANS OF FINANCING	\$3,808,862

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	3,808,862
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,808,862
TOTAL EXPENDITURES	\$3,808,862

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	60,240
Louisiana Alligator Resource Dedicated Fund Account	135,000
Total:	\$195,240

Statutory Dedications

	Amount
Conservation Fund	246,961
Louisiana Fur Public Education and Marketing Fund	2,300
Marsh Island Operating Fund	26,000
MC Davis Conservation Fund	5,375
Oil Spill Contingency Fund	—
Rockefeller Wildlife Refuge and Game Preserve Fund	346,500
Rockefeller Wildlife Refuge Trust and Protection Fund	381,250
Scenic Rivers Fund	—
White Lake Property Fund	288,500
Wildlife Habitat and Natural Heritage Trust	363,062
Total:	\$1,659,948

Question	Narrative Response
Explain the need for this request.	FY 2026 Acquisitions Request needed for ongoing operations.
Cite performance indicators for the adjustment.	Projects will be completed according to the agency's objectives for this fiscal year
What would the impact be if this is not funded?	LDWF would not be able to complete the projects within its Operational Plan
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

513 FY 2026 ACQUISITIONS	TOTAL	QTY	FUND	COST CENTER
Refurbish Whooping Crane Recovery transmitters (4)	\$ 2,000.0	4	5130000200	5132021930
Omnitela transmitters - Mobile Communication Tracking (MCT) (16)	\$ 19,200.0	16	5130000200	5132021930
Microwave transmitters - Mobile Communication Tracking (MCT) (8)	\$ 32,400.0	8	5130000200	5132021930
Advanced Telemetry Systems - Very High Frequency (VHF) transmitters (20)	\$ 4,140.0	20	5130000200	5132021930
Refurbishment & upgrade of Microwave transmitters -Global System for Mobile Communications(GSM) (5)	\$ 2,500.0	5	5130000200	5132021930
TOTAL SELF GENERATED	\$ 60,240.0			
2 TRUCKS	\$ 90,000.0	2	51300W0900	5132031720
BOAT/MOTOR/TRAILER	\$ 45,000.0	1	51300W0900	5132031720
TOTAL W09	\$ 135,000.0			
outboard engine-250 hp (Fed 75%)2	\$ 37,500.0	2	5130000600	5132073180
Spud barge for new excavator (Fed 75%)1	\$ 375,000.0	1	5130000600	5132073180
20' shipping container platforms (Fed 75%)1	\$ 3,750.0	1	5130000600	5132893180
materials for shipping container platforms1	\$ 18,750.0	1	5130000600	5132893180
12 x 20 portable building (Fed 75%)1	\$ 6,750.0	1	5130000600	5132033111
Honda UTV 2 seater (Fed 75%)1	\$ 18,750.0	1	5130000600	5132033194
GPS collars new and refurbished (Fed 75%)25	\$ 37,500.0	25	5130000600	5132033194
small aluminum boat (Fed 75%)1	\$ 1,500.0	1	5130000600	5132033194
ATV/UTV pull-type bushhog (Fed 75%)1	\$ 3,750.0	1	5130000600	5132033123
small-mesh rocket net (Fed 75%)1	\$ 2,250.0	1	5130000600	5132033123
generator (Fed 75%)1	\$ 2,250.0	1	5130000600	5132033123
Sound Recorders for Bird Monitoring/ with accessories (Fed 75%)20	\$ 19,500.0	20	5130000600	5132033131
Crew cab 3/4 ton 4x4 Truck replace aging vehicles/statewide (Fed 100%)6	\$ 240,000.0	6	5130000600	5132053071
Crew Cab 1/2 Ton 4x4 Fleet (Fed 100%)2	\$ 80,000.0	2	5130000600	5132053071
Trailer - 10' Enclosed (Fed 100%)3	\$ 30,000.0	3	5130000600	5132053072
Carport for Range equipment and trailer (Fed 100%)1	\$ 10,000.0	1	5130000600	5132133072
Laport Teal Looper Machine (Fed 100%)1	\$ 5,000.0	1	5130000600	5132133072
Kawasaki Mule Pro-FXT replace Electric Cart (Fed 100%)1	\$ 14,399.0	1	5130000600	5132113072
John Deere 5050E Series Tractor w/3rd Function for Grapple (Fed 100%)1	\$ 32,595.6	1	5130000600	5132113072
John Deere 520M Front End Loader (Fed 100%)1	\$ 6,636.2	1	5130000600	5132113072
Armstrong 72Inch Grapple (Fed 100%)1	\$ 3,126.6	1	5130000600	5132113072
10x30Storage Building - Hunter Education Supplies (Fed 100%)1	\$ 20,000.0	1	5130000600	5132113072
Metal Garage For Mowers (Fed 100%)1	\$ 5,500.0	1	5130000600	5132113072
24ft Enclosed Trailer for ALAS - Replacement (Fed 100%)1	\$ 20,000.0	1	5130000600	5132053072
Replacement 4 seat UTV (Fed 100%)1	\$ 17,500.0	1	5130000600	5132623072
Replacement Firearms(shotguns) - Statewide (Fed 100%)12	\$ 9,960.0	12	5130000600	5132053071
Replacement Firearms (.22 rifles) - Statewide (Fed 100%)28	\$ 9,800.0	28	5130000600	5132053071
Replacement Lawnmower (Fed 100%)1	\$ 25,000.0	1	5130000600	5132623072
Replacement Tractor (Fed 100%)1	\$ 50,000.0	1	5130000600	5132623072
3/4 ton truck (Fed 75%)1	\$ 22,500.0	1	5130000600	5132273180
Winch, carrier, brush guard (Fed 75%)1	\$ 2,062.5	1	5130000600	5132273180
1000 gallon diesel tank (Fed 75%)1	\$ 1,650.0	1	5130000600	5132133180
18x54 shallow drive boat/motor (Fed 75%)1	\$ 30,000.0	1	5130000600	5132073180
ice machine - Franks (Fed 100%)1	\$ 7,500.0	1	5130000600	5132613180
HD equipment trailer (Fed 100%)1	\$ 34,000.0	1	5130000600	5132613180
Honda Rubicon 520 (baskets, ITP tires, plates) (Fed 75%)1	\$ 12,000.0	1	5130000600	5132463180
Herbicide (Fed 75%)1	\$ 14,400.0	1	5130000600	5132463180
Shadow Hunter deer box stands (Fed 75%) 4	\$ 11,250.0	4	5130000600	5132113180
Alkota 311AX4 Power Washer (Fed 75%)1	\$ 4,875.0	1	5130000600	5132463180
Honda ATV Rancher (Fed 75%)1	\$ 5,250.0	1	5130000600	5132073152
ATV w/ winch, baskets, stump stoppers (Fed 75%)1	\$ 7,500.0	1	5130000600	5132043160
Dart Rifle (Fed 75%)1	\$ 2,250.0	1	5130000600	5132043160
Picnic tables (Fed 75%)20	\$ 10,500.0	20	5130000600	5132553180
Picnic tables (Fed 75%)4	\$ 2,100.0	4	5130000600	5132393180
Roller Chopper buffalo (Fed 75%)1	\$ 12,000.0	1	5130000600	5132553123
17x52" All Weld Boat for long shaft motor (Fed 75%)1	\$ 9,000.0	1	5130000600	5132553180
ProDrive X40 hp (Fed 75%)1	\$ 9,375.0	1	5130000600	5132553180
John Deere FC15M Flex-Wing Cutter (Fed 75%)1	\$ 19,500.0	1	5130000600	5132493180
12' Disc heavy duty (Fed 75%)1	\$ 13,875.0	1	5130000600	5132493180
Honda Pioneer 1000 UTV (Fed 75%)1	\$ 12,750.0	1	5130000600	5132573180
ATV w/ winch, baskets, stump stoppers (Fed 75%)1	\$ 7,500.0	1	5130000600	5132553180
Zero-turn 60" mower (Fed 75%)1	\$ 7,500.0	1	5130000600	5132393180
John Deere FC15R Flex-Wing Cutter (Fed 75%)1	\$ 23,250.0	1	5130000600	5132583180
Deer winch(Fed 75%)1	\$ 36,750.0	1	5130000600	5132553180
Honda Pioneer 1000-5 UTV (Fed 75%)1	\$ 14,250.0	1	5130000600	5132553180
John Deere 6110M (Fed 75%)1	\$ 78,750.0	1	5130000600	5132553180
18' Bengal Midmount Boom Mower (Fed 75%)1	\$ 56,250.0	1	5130000600	5132553180
JD 5075M Tractor w/ front loader (Fed 75%)1	\$ 66,000.0	1	5130000600	5132303180
Pendular Spreader (Fed 75%)1	\$ 3,000.0	1	5130000600	5132303180
Mulching Head for excavator (Fed 75%)1	\$ 24,750.0	1	5130000600	5132073180
Winch w/ brush guard for new PL Biologist's truck (Fed 75%)1	\$ 2,250.0	1	5130000600	5132043160

Honda Foreman 500 ATV (Fed 75%)3	\$	22,500.0	3	5130000600	5132073180
Tennessee cutter (Fed 75%)1	\$	37,500.0	1	5130000600	5132073180
7000 lb. boat lift for the new boat shed (Fed 75%)1	\$	6,225.0	1	5130000600	5132233180
Thermal handheld/scope (Fed 75%)1	\$	4,500.0	1	5130000600	5132033142
Thermal Vehicle mounted system (Fed 75%)1	\$	7,500.0	1	5130000600	5132043198
20 FT Heavy Duty trailer (Fed 75%)1	\$	7,500.0	1	5130000600	5132073180
12 ft-3 pt hitch Seed Drill (Fed 75%)1	\$	18,750.0	1	5130000600	5132483180
ATV w/ winch (Fed 75%)1	\$	6,375.0	1	5130000600	5132563180
1748 Boat/ 40 hp tiller handle (Fed 75%)1	\$	21,000.0	1	5130000600	5132033123
Grader blade attachment (Fed 75%)1	\$	18,750.0	1	5130000600	5132423180
40 Hp Tractor (Fed 75%)1	\$	30,000.0	1	5130000600	5132543111
Atv trailer (Fed 75%)1	\$	1,875.0	1	5130000600	5132073152
Deer Stand (Fed 75%)1	\$	3,750.0	1	5130000600	5132483111
1648 Boat with 25 Hp Tiller handle (Fed 75%)1	\$	20,000.0	1	5130000600	5132543180
Gas-powered ground ignition hand launcher (Fed 65%)1	\$	1,868.8	1	5130000600	5132031610
40' LDSST tower for VHF station (Fed 65%)1	\$	2,600.0	1	5130000600	5132031610
Boat Motor (Fed 75%)1	\$	16,125.0	1	5130000600	5132233180
Boat Motor (Fed 75%)2	\$	55,500.0	2	5130000600	5132893180
TOTAL FEDERAL	\$	1,953,673.7			
Tractor2	\$	180,000.0	2	51300RK100	5132021300
ATV/UTV1	\$	15,000.0	1	51300RK100	5132021300
Trucks1	\$	40,000.0	1	51300RK100	5132021300
YSI Meters3	\$	3,000.0	3	51300RK100	5132021300
Ice Machine1	\$	7,500.0	1	51300RK100	5132021300
Lab Furnishings1	\$	10,000.0	1	51300RK100	5132021300
pressure washer1	\$	5,000.0	1	51300RK100	5132021300
Aerial herbicide application1	\$	75,000.0	1	51300RK100	5132021300
herbicide boom sprayer & backhoe1	\$	11,000.0	1	51300RK100	5132021300
TOTAL RK1	\$	346,500.0			
aquatic vegetation chemical 1	\$	100,000.0	1	51300RK200	5132033123
ATV/UTV pull-type bushhog (Match 25%)1	\$	1,250.0	1	51300RK200	5132033123
small-mesh rocket net (Match 25%)1	\$	750.0	1	51300RK200	5132033123
generator (Match 25%)1	\$	750.0	1	51300RK200	5132033123
Transmitters 30	\$	57,000.0	30	51300RK200	5132033123
Equipment and water trailer for prescribed burning1	\$	15,000.0	1	51300RK200	5132033123
Ford F250 or similar 3/4 ton pickup1	\$	56,000.0	1	51300RK200	5132031610
Ornitella GSM transmitter(s)5	\$	6,500.0	5	51300RK200	5132031610
Rockefeller Refuge-Hurricane Laura-Stationary Pump Engine Unit1	\$	37,000.0	1	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Mobile Pump2	\$	4,000.0	2	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Boat Trailers2	\$	10,000.0	2	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Airboats 1	\$	75,000.0	1	51300RK200	5132021300
Rockefeller Refuge-Hurricane Laura-Surface drive motors 1	\$	18,000.0	1	51300RK200	5132021300
TOTAL RK2	\$	381,250.0			
20' shipping-container platforms (Fed 25%) 1	\$	\$1,250	1	51300RS100	5132893180
materials for shipping container platforms 1	\$	\$6,250	1	51300RS100	5132893180
Boat Motor (Match 25%) 2	\$	\$18,500	2	51300RS100	5132893180
TOTAL RS1	\$	\$26,000			
4WD truck 1	\$	\$43,000	1	51300W0100	5132012010
Drone1	\$	\$4,000	1	51300W0100	5132021900
Response Trailer 1	\$	\$75,000	1	51300W0100	5132021950
12 x 20 portable building (Match 25%)1	\$	\$2,250	1	51300W0100	5132033111
Honda UTV 2 seater (Match 25%)1	\$	\$6,250	1	51300W0100	5132033194
GPS collars new and refurbished (Match 25%)25	\$	\$12,500	25	51300W0100	5132033194
small aluminum boat (Match 25%)1	\$	\$500	1	51300W0100	5132033194
Sound Recorders for Bird Monitoring/ with accessories (Match 25%)20	\$	\$6,500	20	51300W0100	5132033131
Winch w/ brush guard for new PL Biologist's truck (Match 25%)1	\$	\$750	1	51300W0100	5132043160
Thermal handheld/scope (Match 25%)1	\$	\$1,500	1	51300W0100	5132033142
Thermal Vehicle mounted system (Match 25%)1	\$	\$2,500	1	51300W0100	5132043198
12 ft-3 pt hitch Seed Drill (Match 25%)1	\$	\$6,250	1	51300W0100	5132483180
1748 Boat/ 40 hp tiller handle (Match 25%)1	\$	\$7,000	1	51300W0100	5132033123
40 Hp Tractor (Match 25%)1	\$	\$10,000	1	51300W0100	5132543111
Deer Stand (Match 25%)1	\$	\$1,250	1	51300W0100	5132483111
Gas-powered ground ignition hand launcher (Match 35%)1	\$	\$1,006	1	51300W0100	5132031610
fiber optic light source for microscope1	\$	\$355	1	51300W0100	5132031610
stereomicroscope1	\$	\$1,500	1	51300W0100	5132031610
Ford F150 or similar1	\$	\$35,000	1	51300W0100	5132031610
new motor for Alweld1	\$	\$8,000	1	51300W0100	5132031610

40'LDSST tower for VHF station (Match 35%)1	\$1,400	1	51300W0100	5132031610
Vehicle Winch (Trucks 0221, 0009, 0561, 0568, 0039)5	\$10,450	5	51300W0100	5132031610
Prescribed burning support trailer1	\$10,000	1	51300W0100	5132031610
TOTAL W01	\$246,961			
Small trailer	\$ 2,300.0	1	51300W0300	5132031820
TOTAL W03	\$ 2,300.0			
outboard engine-250 hp (Match 25%)	\$ 12,500.0		51300W0500	5132073180
Spud barge for new excavator (Match 25%)	\$ 125,000.0		51300W0500	5132073180
3/4 ton truck (Match 25%)	\$ 7,500.0		51300W0500	5132273180
Winch, carrier, brush guard (Match 25%)	\$ 687.5		51300W0500	5132273180
1000 gallon diesel tank (Match 25%)	\$ 550.0		51300W0500	5132133180
18x54 shallow drive boat/motor (Match 25%)	\$ 10,000.0		51300W0500	5132073180
Honda Rubicon 520 (baskets, ITP tires, plates) (Match 25%)	\$ 4,000.0		51300W0500	5132463180
Herbicide (Match 25%)	\$ 4,800.0		51300W0500	5132463180
Shadow Hunter deer box stands (Match 25%)	\$ 3,750.0		51300W0500	5132113180
Alkota 311AX4 Power Washer (Match 25%)	\$ 1,625.0		51300W0500	5132463180
Honda ATV Rancher (Match 25%)	\$ 1,750.0		51300W0500	5132073152
ATV w/ winch, baskets, stump stoppers (Match 25%)	\$ 2,500.0		51300W0500	5132043160
Dart Rifle (Match 25%)	\$ 750.0		51300W0500	5132043160
Picnic tables (Match 25%)	\$ 3,500.0		51300W0500	5132553180
Picnic tables (Match 25%)	\$ 700.0		51300W0500	5132393180
Roller Chopper buffalo (Match 25%)	\$ 4,000.0		51300W0500	5132553123
17'x52" All Weld Boat for long shaft motor (Match 25%)	\$ 3,000.0		51300W0500	5132553180
ProDrive X40 hp (Match 25%)	\$ 3,125.0		51300W0500	5132553180
John Deere FC15M Flex-Wing Cutter (Match 25%)	\$ 6,500.0		51300W0500	5132493180
12" Disc heavy duty (Match 25%)	\$ 4,625.0		51300W0500	5132493180
Honda Pioneer 1000 UTV (Match 25%)	\$ 4,250.0		51300W0500	5132573180
ATV w/ winch, baskets, stump stoppers (Match 25%)	\$ 2,500.0		51300W0500	5132553180
Zero-turn 60" mower (Match 25%)	\$ 2,500.0		51300W0500	5132393180
John Deere FC15R Flex-Wing Cutter (Match 25%)	\$ 7,750.0		51300W0500	5132583180
Dozer winch (Match 25%)	\$ 12,250.0		51300W0500	5132553180
Honda Pioneer 1000-5 UTV (Match 25%)	\$ 4,750.0		51300W0500	5132553180
John Deere G110M (Match 25%)	\$ 26,250.0		51300W0500	5132553180
18" Bengal Midmount Boom Mower (Match 25%)	\$ 18,750.0		51300W0500	5132553180
JD 5075M Tractor w/ front loader (Match 25%)	\$ 22,000.0		51300W0500	5132303180
Pendular Spreader (Match 25%)	\$ 1,000.0		51300W0500	5132303180
Mulching Head for excavator (Match 25%)	\$ 8,250.0		51300W0500	5132073180
Honda Foreman 500 ATV (Match 25%)	\$ 7,500.0		51300W0500	5132073180
Trennasse cutter (Match 25%)	\$ 12,500.0		51300W0500	5132073180
7000 lb. boat lift for the new boat shed (Match 25%)	\$ 2,075.0		51300W0500	5132233180
Thermal Drone	\$ 3,375.0		51300W0500	5132073180
20 FT Heavy Duty trailer (Match 25%)	\$ 2,500.0		51300W0500	5132073180
ATV w/ winch (Match 25%)	\$ 2,125.0		51300W0500	5132563180
Grader blade attachment (Match 25%)	\$ 6,250.0		51300W0500	5132423180
Atv trailer (Match 25%)	\$ 625.0		51300W0500	5132073152
1648 Boat with 25 Hp Tiller handle (Match 25%)	\$ 15,000.0		51300W0500	5132543180
TOTAL W05	\$ 363,062.5			
Awnings for boats and equipment2	\$ 30,000.0	2	51300W3200	5132021509
15'x30' work barge (aluminum)1	\$ 100,000.0	1	51300W3200	5132021509
Lane Shark for trail maintenance1	\$ 5,000.0	1	51300W3200	5132021509
Yamaha 60/70 hp for work flat boat1	\$ 8,000.0	1	51300W3200	5132021509
HVAC/Appliances1	\$ 7,500.0	1	51300W3200	5132021509
2 boats, 2 motors, and 1 trailer1	\$ 55,000.0	1	51300W3200	5132021509
Duck blinds3	\$ 18,000.0	3	51300W3200	5132021509
Zero Turn Lawnmower1	\$ 15,000.0	1	51300W3200	5132021509
Truck 3/4 ton 4x41	\$ 50,000.0	1	51300W3200	5132021509
TOTAL W32	\$ 288,500.0			
Boat Motor (Match 25%) 1	\$ 5,375.00	1	51300W3700	5132233180
TOTAL W37	\$ 5,375.0			
Total FY 26 Acquisitions	\$ 3,808,862.4			

Form 38798 — 513 - Waterfowl (W20) Adjustment

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(63,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(63,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(63,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(63,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(63,000)

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 -- Waterfowl Account	(63,000)
Total:	\$(63,000)

Question	Narrative Response
Explain the need for this request.	The remaining balance of this fund is encumbered in the White Lake Shore Line Projection Project. Therefore, no budget is needed in FY 2026
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	The remaining balance of this fund is encumbered in the White Lake Shore Line Protection Project (PO 2000757001). Therefore, no budget is needed for FY26.
Is revenue a fixed amount or can it be adjusted?	Fixed, these expenditures are tied to either a Federal grant or a cooperative endeavor agreement that outlines the budget for its waterfowl related activity. This budget is utilized to support waterfowl habitat improvements on LDWF owned properties within the Habitat Stewardship program.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38818 — 513 - White Lake Property (W32) Adjustment

5132 - Wildlife

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
White Lake Property Fund	500,000
Total:	\$500,000

Question	Narrative Response
Explain the need for this request.	The White Lake Property Fund (W32) is utilized to operate and maintain the White Lake Conservation Area. Additional Budget is needed in Other Charges this year to conduct necessary major repairs to the Unit 1-5 Levee System. LDWF expects to enter into a Cooperative Endeavor Agreement with an entity to repair the existing levee infrastructure of Units 1-5 that are failing. The estimated cost of this is roughly \$500,000.
Cite performance indicators for the adjustment.	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges. Number of areas in Wildlife Management Areas and Refuge Systems.
What would the impact be if this is not funded?	If the increase in the base budget is not provided, the already strained levee system at White Lake may fail.
Is revenue a fixed amount or can it be adjusted?	This budget is not fixed. This Stat Ded. supports operation and maintenance of our White Lake Conservation Area. The budget can be adjusted from year to year depending on the recommended level of expenditures necessary to maintain the property and its associated facilities.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38828 — 513 - Conservation (W01) Supplies Adjustment

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(625,448)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(625,448)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(625,448)
TOTAL OPERATING EXPENSES	\$(625,448)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(625,448)

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	(625,448)
Total:	\$(625,448)

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

Form 38836 — 513 - Conservation (W01) IAT Adjustment

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,901
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,901

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	47,901
TOTAL OTHER CHARGES	\$47,901
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,901

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	47,901
Total:	\$47,901

Question	Narrative Response
Explain the need for this request.	To increase the base for LaGov HCM and SRM expenses.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The agency will be unable to pay for obligated expenses to OTS.
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 38890 — 513 - NR - IT Equipment

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(15,320)
STATUTORY DEDICATIONS	(72,446)
FEDERAL FUNDS	(24,166)
TOTAL MEANS OF FINANCING	\$(111,932)

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	(111,932)
TOTAL OTHER CHARGES	\$(111,932)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(111,932)

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
Louisiana Alligator Resource Dedicated Fund Account	(15,320)
Total:	\$(15,320)

Statutory Dedications

	Amount
Conservation Fund	(42,850)
Rockefeller Wildlife Refuge and Game Preserve Fund	(22,696)
Rockefeller Wildlife Refuge Trust and Protection Fund	(900)
White Lake Property Fund	(6,000)
Total:	\$(72,446)

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

Office of Wildlife | FY 2026 IT Equipment Request

Cost Center	Fund	IT Equipment / Software Type	Description	Quantity	Unit Cost	Total Cost
5132021300	51300RK100	Computers-desktops	Computers-desktops	3	\$3,500.00	\$10,500.00
5132021300	51300RK100	Computers-laptops	Computers-laptops	2	\$1,500.00	\$3,000.00
5132021300	51300RK100	Internet new office	Internet new office	1	\$5,000.00	\$5,000.00
5132031610	51300RK200	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300RK200	COMPUTER HARDWARE	27" Enhanced Monitor	1	\$219.00	\$219.00
5132031610	51300RK200	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132012010	51300W0100	COMPUTER HARDWARE	Laptop	1	\$1,800.00	\$1,800.00
5132073180	51300W0100	COMPUTER HARDWARE	Laptop	1	\$1,800.00	\$1,800.00
5132073180	51300W0100	COMPUTER HARDWARE	Printer	1	\$500.00	\$500.00
5132021950	51300W0100	COMPUTER HARDWARE	Laptop	2	\$1,800.00	\$3,600.00
5132021950	51300W0100	COMPUTER HARDWARE	Monitors	2	\$750.00	\$1,500.00
5132021950	51300W0100	COMPUTER HARDWARE	Docking Station	1	\$250.00	\$250.00
5132053071	51300W0100	COMPUTER HARDWARE	Laptop computer	7	\$1,800.00	\$12,600.00
5132053071	51300W0100	COMPUTER HARDWARE	Portable Projector	1	\$1,500.00	\$1,500.00
5132053071	51300W0100	COMPUTER HARDWARE	Ipad Upgrades	6	\$1,000.00	\$6,000.00
5132043160	51300W0100	COMPUTER HARDWARE	Laptop, docking station, monitor (MS Office) replacement for Blake Bennett	1	\$1,875.00	\$1,875.00
5132043160	51300W0100	COMPUTER HARDWARE	Laptop, docking station, monitor (MS Office) replacement for Blake Bennett	1	\$625.00	\$625.00
5132013101	51300W0100	COMPUTER HARDWARE	enhanced laptop and 27" monitor	1	\$2,000.00	\$2,000.00
5132073180	51300W0100	COMPUTER HARDWARE	enhanced laptop and 27" monitor	1	\$2,000.00	\$2,000.00
5132073180	51300W0100	COMPUTER HARDWARE	standard laptop and monitor	1	\$1,700.00	\$1,700.00
5132073150	51300W0100	COMPUTER HARDWARE	High-end Laptop and docking station	1	\$2,000.00	\$2,000.00
5132043160	51300W0100	COMPUTER HARDWARE	Replacement laptop, docking station, monitor (PL)	1	\$1,600.00	\$1,600.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Standard Single License	1	\$6,300.00	\$6,300.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance	1	\$1,200.00	\$1,200.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance	1	\$1,200.00	\$1,200.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Spatial Analyst Secondary Maintenance	1	\$200.00	\$200.00
5132031610	51300W0100	COMPUTER SOFTWARE	Biotics	1	\$16,000.00	\$16,000.00
5132031610	51300W0100	COMPUTER SOFTWARE	Trimble TerraFlex Advanced Edition Yearly Subscription (12 months)	2	\$503.00	\$1,006.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Desktop	1	\$1,108.00	\$1,108.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	Standard Monitor	2	\$169.00	\$338.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	2	\$183.00	\$366.00
5132031720	51300W0900	COMPUTER HARDWARE	Toughbook	2	\$3,000.00	\$6,000.00
5132021509	51300W3200	COMPUTER HARDWARE	Office printer/copier (if current machine fails)	1	\$7,000.00	\$7,000.00

TOTAL IT EQUIPMENT/SOFTWARE REQUESTED \$113,000.00

Row Labels	Sum of Total Cost
51300RK100	18,500.00
51300RK200	1,833.00
51300W0100	79,667.00
51300W0900	6,000.00
51300W3200	7,000.00
Grand Total	\$ 113,000.00

Form 39118 — 513 - NR General Fund

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,500,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,500,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Legal services for degradation of coastal properties will nonrecur in FY2026.
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 40239 — 513 - IAT Fund Adjustment

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(272,395)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(272,395)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(272,395)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(272,395)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Reduction in IAT Fund due to completed projects
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.	N/A

Form 40331 — 513 - IT Equipment Request

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,000
STATUTORY DEDICATIONS	107,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,000

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	113,000
TOTAL OTHER CHARGES	\$113,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$113,000

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
Louisiana Alligator Resource Dedicated Fund Account	6,000
Total:	\$6,000

Statutory Dedications

	Amount
Conservation Fund	79,667
Rockefeller Wildlife Refuge and Game Preserve Fund	18,500
Rockefeller Wildlife Refuge Trust and Protection Fund	1,833
White Lake Property Fund	7,000
Total:	\$107,000

Question	Narrative Response
Explain the need for this IT request.	One time acquisitions purchased through OTS.
Provide details related to this request.	See Attachment.
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?	

Office of Wildlife | FY 2026 IT Equipment Request

Cost Center	Fund	IT Equipment / Software Type	Description	Quantity	Unit Cost	Total Cost
5132021300	51300RK100	Computers-desktops	Computers-desktops	3	\$3,500.00	\$10,500.00
5132021300	51300RK100	Computers-laptops	Computers-laptops	2	\$1,500.00	\$3,000.00
5132021300	51300RK100	Internet new office	Internet new office	1	\$5,000.00	\$5,000.00
5132031610	51300RK200	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300RK200	COMPUTER HARDWARE	27" Enhanced Monitor	1	\$219.00	\$219.00
5132031610	51300RK200	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132012010	51300W0100	COMPUTER HARDWARE	Laptop	1	\$1,800.00	\$1,800.00
5132073180	51300W0100	COMPUTER HARDWARE	Laptop	1	\$1,800.00	\$1,800.00
5132073180	51300W0100	COMPUTER HARDWARE	Printer	1	\$500.00	\$500.00
5132021950	51300W0100	COMPUTER HARDWARE	Laptop	2	\$1,800.00	\$3,600.00
5132021950	51300W0100	COMPUTER HARDWARE	Monitors	2	\$750.00	\$1,500.00
5132021950	51300W0100	COMPUTER HARDWARE	Docking Station	1	\$250.00	\$250.00
5132053071	51300W0100	COMPUTER HARDWARE	Laptop computer	7	\$1,800.00	\$12,600.00
5132053071	51300W0100	COMPUTER HARDWARE	Portable Projector	1	\$1,500.00	\$1,500.00
5132053071	51300W0100	COMPUTER HARDWARE	Ipad Upgrades	6	\$1,000.00	\$6,000.00
5132043160	51300W0100	COMPUTER HARDWARE	Laptop, docking station, monitor (MS Office) replacement for Blake Bennett	1	\$1,875.00	\$1,875.00
5132043160	51300W0100	COMPUTER HARDWARE	Laptop, docking station, monitor (MS Office) replacement for Blake Bennett	1	\$625.00	\$625.00
5132013101	51300W0100	COMPUTER HARDWARE	enhanced laptop and 27" monitor	1	\$2,000.00	\$2,000.00
5132073180	51300W0100	COMPUTER HARDWARE	enhanced laptop and 27" monitor	1	\$2,000.00	\$2,000.00
5132073180	51300W0100	COMPUTER HARDWARE	standard laptop and monitor	1	\$1,700.00	\$1,700.00
5132073150	51300W0100	COMPUTER HARDWARE	High-end Laptop and docking station	1	\$2,000.00	\$2,000.00
5132043160	51300W0100	COMPUTER HARDWARE	Replacement laptop, docking station, monitor (PL)	1	\$1,600.00	\$1,600.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Standard Single License	1	\$6,300.00	\$6,300.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance	1	\$1,200.00	\$1,200.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Advanced Concurrent Secondary Maintenance	1	\$1,200.00	\$1,200.00
5132031610	51300W0100	COMPUTER SOFTWARE	ArcGIS Desktop Spatial Analyst Secondary Maintenance	1	\$200.00	\$200.00
5132031610	51300W0100	COMPUTER SOFTWARE	Biotics	1	\$16,000.00	\$16,000.00
5132031610	51300W0100	COMPUTER SOFTWARE	Trimble TerraFlex Advanced Edition Yearly Subscription (12 months)	2	\$503.00	\$1,006.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Desktop	1	\$1,108.00	\$1,108.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	Standard Monitor	2	\$169.00	\$338.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	1	\$183.00	\$183.00
5132031610	51300W0100	COMPUTER HARDWARE	GIS Laptop	1	\$1,402.00	\$1,402.00
5132031610	51300W0100	COMPUTER HARDWARE	Laptop Docking Station (enhanced)	1	\$212.00	\$212.00
5132031610	51300W0100	COMPUTER HARDWARE	24" Standard Monitor	2	\$183.00	\$366.00
5132031720	51300W0900	COMPUTER HARDWARE	Toughbook	2	\$3,000.00	\$6,000.00
5132021509	51300W3200	COMPUTER HARDWARE	Office printer/copier (if current machine fails)	1	\$7,000.00	\$7,000.00

TOTAL IT EQUIPMENT/SOFTWARE REQUESTED \$113,000.00

Row Labels	Sum of Total Cost
51300RK100	18,500.00
51300RK200	1,833.00
51300W0100	79,667.00
51300W0900	6,000.00
51300W3200	7,000.00
Grand Total	\$ 113,000.00

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)	2,513,217	(2,513,217)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,339,897	(321,847)	—	4,018,050
FEES & SELF-GENERATED	4,429,236	(256,090)	—	4,173,146
STATUTORY DEDICATIONS	29,309,822	(1,980,221)	191,099	27,520,700
FEDERAL FUNDS	36,249,271	(5,765,901)	—	30,483,370
TOTAL MEANS OF FINANCING	\$76,841,443	\$(10,837,276)	\$191,099	\$66,195,266
Salaries	13,919,216	735,459	—	14,654,675
Other Compensation	1,119,504	(295,102)	—	824,402
Related Benefits	7,319,460	1,647,096	—	8,966,556
TOTAL PERSONAL SERVICES	\$22,358,180	\$2,087,453	—	\$24,445,633
Travel	428,968	9,609	—	438,577
Operating Services	3,153,263	70,634	—	3,223,897
Supplies	3,330,307	(550,850)	—	2,779,457
TOTAL OPERATING EXPENSES	\$6,912,538	\$(470,607)	—	\$6,441,931
PROFESSIONAL SERVICES	\$5,409,680	\$(1,300,902)	—	\$4,108,778
Other Charges	20,924,159	(3,410,246)	—	17,513,913
Debt Service	—	—	—	—
Interagency Transfers	4,180,279	(623,691)	191,099	3,747,687
TOTAL OTHER CHARGES	\$25,104,438	\$(4,033,937)	\$191,099	\$21,261,600
Acquisitions	8,739,674	(4,930,812)	—	3,808,862
Major Repairs	8,316,933	(2,188,471)	—	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$17,056,607	\$(7,119,283)	—	\$9,937,324
TOTAL EXPENDITURES	\$76,841,443	\$(10,837,276)	\$191,099	\$66,195,266
Classified	222	—	—	222
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	226	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	45	—	—	45

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5132 Wildlife
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	191,099	191,099
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	\$191,099	\$191,099
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	191,099	191,099
TOTAL OTHER CHARGES	\$191,099	\$191,099
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	\$191,099	\$191,099
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5132 - Wildlife

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)	2,513,217	(2,513,217)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,339,897	(321,847)	—	4,018,050
FEES & SELF-GENERATED	4,429,236	(256,090)	—	4,173,146
STATUTORY DEDICATIONS	29,309,822	(1,980,221)	191,099	27,520,700
FEDERAL FUNDS	36,249,271	(5,765,901)	—	30,483,370
TOTAL MEANS OF FINANCING	\$76,841,443	\$(10,837,276)	\$191,099	\$66,195,266
Salaries	13,919,216	735,459	—	14,654,675
Other Compensation	1,119,504	(295,102)	—	824,402
Related Benefits	7,319,460	1,647,096	—	8,966,556
TOTAL PERSONAL SERVICES	\$22,358,180	\$2,087,453	—	\$24,445,633
Travel	428,968	9,609	—	438,577
Operating Services	3,153,263	70,634	—	3,223,897
Supplies	3,330,307	(550,850)	—	2,779,457
TOTAL OPERATING EXPENSES	\$6,912,538	\$(470,607)	—	\$6,441,931
PROFESSIONAL SERVICES	\$5,409,680	\$(1,300,902)	—	\$4,108,778
Other Charges	20,924,159	(3,410,246)	—	17,513,913
Debt Service	—	—	—	—
Interagency Transfers	4,180,279	(623,691)	191,099	3,747,687
TOTAL OTHER CHARGES	\$25,104,438	\$(4,033,937)	\$191,099	\$21,261,600
Acquisitions	8,739,674	(4,930,812)	—	3,808,862
Major Repairs	8,316,933	(2,188,471)	—	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$17,056,607	\$(7,119,283)	—	\$9,937,324
TOTAL EXPENDITURES	\$76,841,443	\$(10,837,276)	\$191,099	\$66,195,266
Classified	222	—	—	222
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	226	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	45	—	—	45

TECHNICAL AND OTHER ADJUSTMENTS

Form 38826 — 513 - IAT Expense Adjustment Direct Bill (HCM -SRM)

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	191,099
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,099

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	191,099
TOTAL OTHER CHARGES	\$191,099
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$191,099

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	191,099
Total:	\$191,099

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

Form 40344 — 513 - T/OAP - Oil Spill (V01) & Conservation MOF Swap

5132 - Wildlife

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	(32,659)
Oil Spill Contingency Fund	32,659
Total:	—

Question	Narrative Response
Explain the need for this request.	The move from the Conservation Fund is necessary to carry out the objectives and projected expenditures within the Oil Spill Contingency Fund.
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators
What would the impact be if this is not funded?	If this is not approved, LDWF will not be able to accomplish the scope of services outlined in the MOU between LDWF and LOSCO. There will be no funding source to respond to oil spills.
Is revenue a fixed amount or can it be adjusted?	Fixed. LDWF cannot exceed the agreed amount per the MOU between LDWF and LOSCO.
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)	2,513,217	(2,513,217)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,339,897	(321,847)	—	—	4,018,050
FEES & SELF-GENERATED	4,429,236	(256,090)	—	—	4,173,146
STATUTORY DEDICATIONS	29,309,822	(1,980,221)	191,099	—	27,520,700
FEDERAL FUNDS	36,249,271	(5,765,901)	—	—	30,483,370
TOTAL MEANS OF FINANCING	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266
Salaries	13,919,216	735,459	—	—	14,654,675
Other Compensation	1,119,504	(295,102)	—	—	824,402
Related Benefits	7,319,460	1,647,096	—	—	8,966,556
TOTAL PERSONAL SERVICES	\$22,358,180	\$2,087,453	—	—	\$24,445,633
Travel	428,968	9,609	—	—	438,577
Operating Services	3,153,263	70,634	—	—	3,223,897
Supplies	3,330,307	(550,850)	—	—	2,779,457
TOTAL OPERATING EXPENSES	\$6,912,538	\$(470,607)	—	—	\$6,441,931
PROFESSIONAL SERVICES	\$5,409,680	\$(1,300,902)	—	—	\$4,108,778
Other Charges	20,924,159	(3,410,246)	—	—	17,513,913
Debt Service	—	—	—	—	—
Interagency Transfers	4,180,279	(623,691)	191,099	—	3,747,687
TOTAL OTHER CHARGES	\$25,104,438	\$(4,033,937)	\$191,099	—	\$21,261,600
Acquisitions	8,739,674	(4,930,812)	—	—	3,808,862
Major Repairs	8,316,933	(2,188,471)	—	—	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$17,056,607	\$(7,119,283)	—	—	\$9,937,324
TOTAL EXPENDITURES	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266
Classified	222	—	—	—	222
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	226	—	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	45	—	—	—	45

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	430,957	(98,619)	—	—	332,338
LA Duck License Stamp and Print Dedicated Fund Account	1,081,537	(166,319)	—	—	915,218
Louisiana Alligator Resource Dedicated Fund Account	2,916,742	8,848	—	—	2,925,590
Total:	\$4,429,236	\$(256,090)	—	—	\$4,173,146

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
Atchafalaya Delta WMA Mooring Account	—	—	—	—	—
Conservation Fund	14,128,822	(361,525)	158,440	—	13,925,737
Conservation of the Black Bear Account	208,500	4,491	—	—	212,991
Conservation--Quail Account	28,000	112	—	—	28,112
Conservation -- Waterfowl Account	238,000	(238,000)	—	—	—
Conservation--White Tail Deer Account	15,700	224	—	—	15,924
Hunters for the Hungry Account	—	—	—	—	—
Louisiana Fur Public Education and Marketing Fund	65,750	(2,908)	—	—	62,842
Louisiana Wild Turkey Fund	30,100	571	—	—	30,671
Marsh Island Operating Fund	129,570	27,792	—	—	157,362
MC Davis Conservation Fund	5,400	5,496	—	—	10,896
Natural Heritage Account	—	—	—	—	—
Oil Spill Contingency Fund	306,809	(15,115)	32,659	—	324,353
Rockefeller Wildlife Refuge and Game Preserve Fund	6,524,183	(2,763,297)	—	—	3,760,886
Rockefeller Wildlife Refuge Trust and Protection Fund	1,760,809	1,112,146	—	—	2,872,955
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	—	—	—	—	—
White Lake Property Fund	1,483,815	532,666	—	—	2,016,481
Wildlife Habitat and Natural Heritage Trust	1,884,364	(282,874)	—	—	1,601,490
Total:	\$29,309,822	\$(1,980,221)	\$191,099	—	\$27,520,700

PROGRAM SUMMARY STATEMENT

5132 - Wildlife

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)	2,513,217	(2,513,217)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,339,897	(321,847)	—	—	4,018,050
FEES & SELF-GENERATED	4,429,236	(256,090)	—	—	4,173,146
STATUTORY DEDICATIONS	29,309,822	(1,980,221)	191,099	—	27,520,700
FEDERAL FUNDS	36,249,271	(5,765,901)	—	—	30,483,370
TOTAL MEANS OF FINANCING	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266
Salaries	13,919,216	735,459	—	—	14,654,675
Other Compensation	1,119,504	(295,102)	—	—	824,402
Related Benefits	7,319,460	1,647,096	—	—	8,966,556
TOTAL PERSONAL SERVICES	\$22,358,180	\$2,087,453	—	—	\$24,445,633
Travel	428,968	9,609	—	—	438,577
Operating Services	3,153,263	70,634	—	—	3,223,897
Supplies	3,330,307	(550,850)	—	—	2,779,457
TOTAL OPERATING EXPENSES	\$6,912,538	\$(470,607)	—	—	\$6,441,931
PROFESSIONAL SERVICES	\$5,409,680	\$(1,300,902)	—	—	\$4,108,778
Other Charges	20,924,159	(3,410,246)	—	—	17,513,913
Debt Service	—	—	—	—	—
Interagency Transfers	4,180,279	(623,691)	191,099	—	3,747,687
TOTAL OTHER CHARGES	\$25,104,438	\$(4,033,937)	\$191,099	—	\$21,261,600
Acquisitions	8,739,674	(4,930,812)	—	—	3,808,862
Major Repairs	8,316,933	(2,188,471)	—	—	6,128,462
TOTAL ACQ. & MAJOR REPAIRS	\$17,056,607	\$(7,119,283)	—	—	\$9,937,324
TOTAL EXPENDITURES	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266
Classified	222	—	—	—	222
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	226	—	—	—	226
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	45	—	—	—	45

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	430,957	(98,619)	—	—	332,338
LA Duck License Stamp and Print Dedicated Fund Account	1,081,537	(166,319)	—	—	915,218
Louisiana Alligator Resource Dedicated Fund Account	2,916,742	8,848	—	—	2,925,590
Total:	\$4,429,236	\$(256,090)	—	—	\$4,173,146

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
Atchafalaya Delta WMA Mooring Account	—	—	—	—	—
Conservation Fund	14,128,822	(361,525)	158,440	—	13,925,737
Conservation of the Black Bear Account	208,500	4,491	—	—	212,991
Conservation--Quail Account	28,000	112	—	—	28,112
Conservation -- Waterfowl Account	238,000	(238,000)	—	—	—
Conservation--White Tail Deer Account	15,700	224	—	—	15,924
Hunters for the Hungry Account	—	—	—	—	—
Louisiana Fur Public Education and Marketing Fund	65,750	(2,908)	—	—	62,842
Louisiana Wild Turkey Fund	30,100	571	—	—	30,671
Marsh Island Operating Fund	129,570	27,792	—	—	157,362
MC Davis Conservation Fund	5,400	5,496	—	—	10,896
Natural Heritage Account	—	—	—	—	—
Oil Spill Contingency Fund	306,809	(15,115)	32,659	—	324,353
Rockefeller Wildlife Refuge and Game Preserve Fund	6,524,183	(2,763,297)	—	—	3,760,886
Rockefeller Wildlife Refuge Trust and Protection Fund	1,760,809	1,112,146	—	—	2,872,955
Russell Sage Special Fund #2	2,500,000	—	—	—	2,500,000
Scenic Rivers Fund	—	—	—	—	—
White Lake Property Fund	1,483,815	532,666	—	—	2,016,481
Wildlife Habitat and Natural Heritage Trust	1,884,364	(282,874)	—	—	1,601,490
Total:	\$29,309,822	\$(1,980,221)	\$191,099	—	\$27,520,700



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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)	755,976	2,513,217	(2,513,217)	—	—	—	(2,513,217)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,381,676	4,339,897	(321,847)	—	—	4,018,050	(321,847)
FEES & SELF-GENERATED	2,955,605	4,429,236	(256,090)	—	—	4,173,146	(256,090)
STATUTORY DEDICATIONS	18,111,038	29,309,822	(1,980,221)	191,099	—	27,520,700	(1,789,122)
FEDERAL FUNDS	22,083,943	36,249,271	(5,765,901)	—	—	30,483,370	(5,765,901)
TOTAL MEANS OF FINANCING	\$47,288,238	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266	\$(10,646,177)

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	11,202,171	14,128,822	(361,525)	158,440	—	13,925,737	(203,085)
Conservation of the Black Bear Account	3,917	208,500	4,491	—	—	212,991	4,491
Conservation--Quail Account	6,280	28,000	112	—	—	28,112	112
Conservation -- Waterfowl Account	—	238,000	(238,000)	—	—	—	(238,000)
Conservation--White Tail Deer Account	178	15,700	224	—	—	15,924	224
Louisiana Fur Public Education and Marketing Fund	50,309	65,750	(2,908)	—	—	62,842	(2,908)
Louisiana Wild Turkey Fund	92	30,100	571	—	—	30,671	571
Marsh Island Operating Fund	12,901	129,570	27,792	—	—	157,362	27,792
MC Davis Conservation Fund	—	5,400	5,496	—	—	10,896	5,496
Natural Heritage Account	19,346	—	—	—	—	—	—
Oil Spill Contingency Fund	167,836	306,809	(15,115)	32,659	—	324,353	17,544
Rockefeller Wildlife Refuge and Game Preserve Fund	3,567,990	6,524,183	(2,763,297)	—	—	3,760,886	(2,763,297)
Rockefeller Wildlife Refuge Trust and Protection Fund	712,365	1,760,809	1,112,146	—	—	2,872,955	1,112,146
Russell Sage Special Fund #2	1,004,750	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	24	—	—	—	—	—	—
White Lake Property Fund	873,855	1,483,815	532,666	—	—	2,016,481	532,666
Wildlife Habitat and Natural Heritage Trust	489,023	1,884,364	(282,874)	—	—	1,601,490	(282,874)
Total:	\$18,111,038	\$29,309,822	\$(1,980,221)	\$191,099	—	\$27,520,700	\$(1,789,122)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,814,685	13,919,216	735,459	—	—	14,654,675	735,459
Other Compensation	673,810	1,119,504	(295,102)	—	—	824,402	(295,102)
Related Benefits	8,826,799	7,319,460	1,647,096	—	—	8,966,556	1,647,096
TOTAL PERSONAL SERVICES	\$22,315,293	\$22,358,180	\$2,087,453	—	—	\$24,445,633	\$2,087,453
Travel	230,375	428,968	9,609	—	—	438,577	9,609
Operating Services	2,645,296	3,153,263	70,634	—	—	3,223,897	70,634
Supplies	2,889,775	3,330,307	(550,850)	—	—	2,779,457	(550,850)
TOTAL OPERATING EXPENSES	\$5,765,446	\$6,912,538	\$(470,607)	—	—	\$6,441,931	\$(470,607)
PROFESSIONAL SERVICES	\$1,077,102	\$5,409,680	\$(1,300,902)	—	—	\$4,108,778	\$(1,300,902)
Other Charges	7,738,161	20,924,159	(3,410,246)	—	—	17,513,913	(3,410,246)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,416,499	4,180,279	(623,691)	191,099	—	3,747,687	(432,592)
TOTAL OTHER CHARGES	\$11,154,660	\$25,104,438	\$(4,033,937)	\$191,099	—	\$21,261,600	\$(3,842,838)
Acquisitions	4,467,028	8,739,674	(4,930,812)	—	—	3,808,862	(4,930,812)
Major Repairs	2,508,708	8,316,933	(2,188,471)	—	—	6,128,462	(2,188,471)
TOTAL ACQ. & MAJOR REPAIRS	\$6,975,736	\$17,056,607	\$(7,119,283)	—	—	\$9,937,324	\$(7,119,283)
TOTAL EXPENDITURES	\$47,288,238	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266	\$(10,646,177)
Classified	222	222	—	—	—	222	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	226	226	—	—	—	226	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	45	45	—	—	—	45	—

PROGRAM SUMMARY STATEMENT

5132 - Wildlife

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)	755,976	2,513,217	(2,513,217)	—	—	—	(2,513,217)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,381,676	4,339,897	(321,847)	—	—	4,018,050	(321,847)
FEES & SELF-GENERATED	2,955,605	4,429,236	(256,090)	—	—	4,173,146	(256,090)
STATUTORY DEDICATIONS	18,111,038	29,309,822	(1,980,221)	191,099	—	27,520,700	(1,789,122)
FEDERAL FUNDS	22,083,943	36,249,271	(5,765,901)	—	—	30,483,370	(5,765,901)
TOTAL MEANS OF FINANCING	\$47,288,238	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266	\$(10,646,177)

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	11,202,171	14,128,822	(361,525)	158,440	—	13,925,737	(203,085)
Conservation of the Black Bear Account	3,917	208,500	4,491	—	—	212,991	4,491
Conservation--Quail Account	6,280	28,000	112	—	—	28,112	112
Conservation -- Waterfowl Account	—	238,000	(238,000)	—	—	—	(238,000)
Conservation--White Tail Deer Account	178	15,700	224	—	—	15,924	224
Louisiana Fur Public Education and Marketing Fund	50,309	65,750	(2,908)	—	—	62,842	(2,908)
Louisiana Wild Turkey Fund	92	30,100	571	—	—	30,671	571
Marsh Island Operating Fund	12,901	129,570	27,792	—	—	157,362	27,792
MC Davis Conservation Fund	—	5,400	5,496	—	—	10,896	5,496
Natural Heritage Account	19,346	—	—	—	—	—	—
Oil Spill Contingency Fund	167,836	306,809	(15,115)	32,659	—	324,353	17,544
Rockefeller Wildlife Refuge and Game Preserve Fund	3,567,990	6,524,183	(2,763,297)	—	—	3,760,886	(2,763,297)
Rockefeller Wildlife Refuge Trust and Protection Fund	712,365	1,760,809	1,112,146	—	—	2,872,955	1,112,146
Russell Sage Special Fund #2	1,004,750	2,500,000	—	—	—	2,500,000	—
Scenic Rivers Fund	24	—	—	—	—	—	—
White Lake Property Fund	873,855	1,483,815	532,666	—	—	2,016,481	532,666
Wildlife Habitat and Natural Heritage Trust	489,023	1,884,364	(282,874)	—	—	1,601,490	(282,874)
Total:	\$18,111,038	\$29,309,822	\$(1,980,221)	\$191,099	—	\$27,520,700	\$(1,789,122)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,814,685	13,919,216	735,459	—	—	14,654,675	735,459
Other Compensation	673,810	1,119,504	(295,102)	—	—	824,402	(295,102)
Related Benefits	8,826,799	7,319,460	1,647,096	—	—	8,966,556	1,647,096
TOTAL PERSONAL SERVICES	\$22,315,293	\$22,358,180	\$2,087,453	—	—	\$24,445,633	\$2,087,453
Travel	230,375	428,968	9,609	—	—	438,577	9,609
Operating Services	2,645,296	3,153,263	70,634	—	—	3,223,897	70,634
Supplies	2,889,775	3,330,307	(550,850)	—	—	2,779,457	(550,850)
TOTAL OPERATING EXPENSES	\$5,765,446	\$6,912,538	\$(470,607)	—	—	\$6,441,931	\$(470,607)
PROFESSIONAL SERVICES	\$1,077,102	\$5,409,680	\$(1,300,902)	—	—	\$4,108,778	\$(1,300,902)
Other Charges	7,738,161	20,924,159	(3,410,246)	—	—	17,513,913	(3,410,246)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,416,499	4,180,279	(623,691)	191,099	—	3,747,687	(432,592)
TOTAL OTHER CHARGES	\$11,154,660	\$25,104,438	\$(4,033,937)	\$191,099	—	\$21,261,600	\$(3,842,838)
Acquisitions	4,467,028	8,739,674	(4,930,812)	—	—	3,808,862	(4,930,812)
Major Repairs	2,508,708	8,316,933	(2,188,471)	—	—	6,128,462	(2,188,471)
TOTAL ACQ. & MAJOR REPAIRS	\$6,975,736	\$17,056,607	\$(7,119,283)	—	—	\$9,937,324	\$(7,119,283)
TOTAL EXPENDITURES	\$47,288,238	\$76,841,443	\$(10,837,276)	\$191,099	—	\$66,195,266	\$(10,646,177)
Classified	222	222	—	—	—	222	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	226	226	—	—	—	226	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	45	45	—	—	—	45	—



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Addenda

Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

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

Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

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

Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

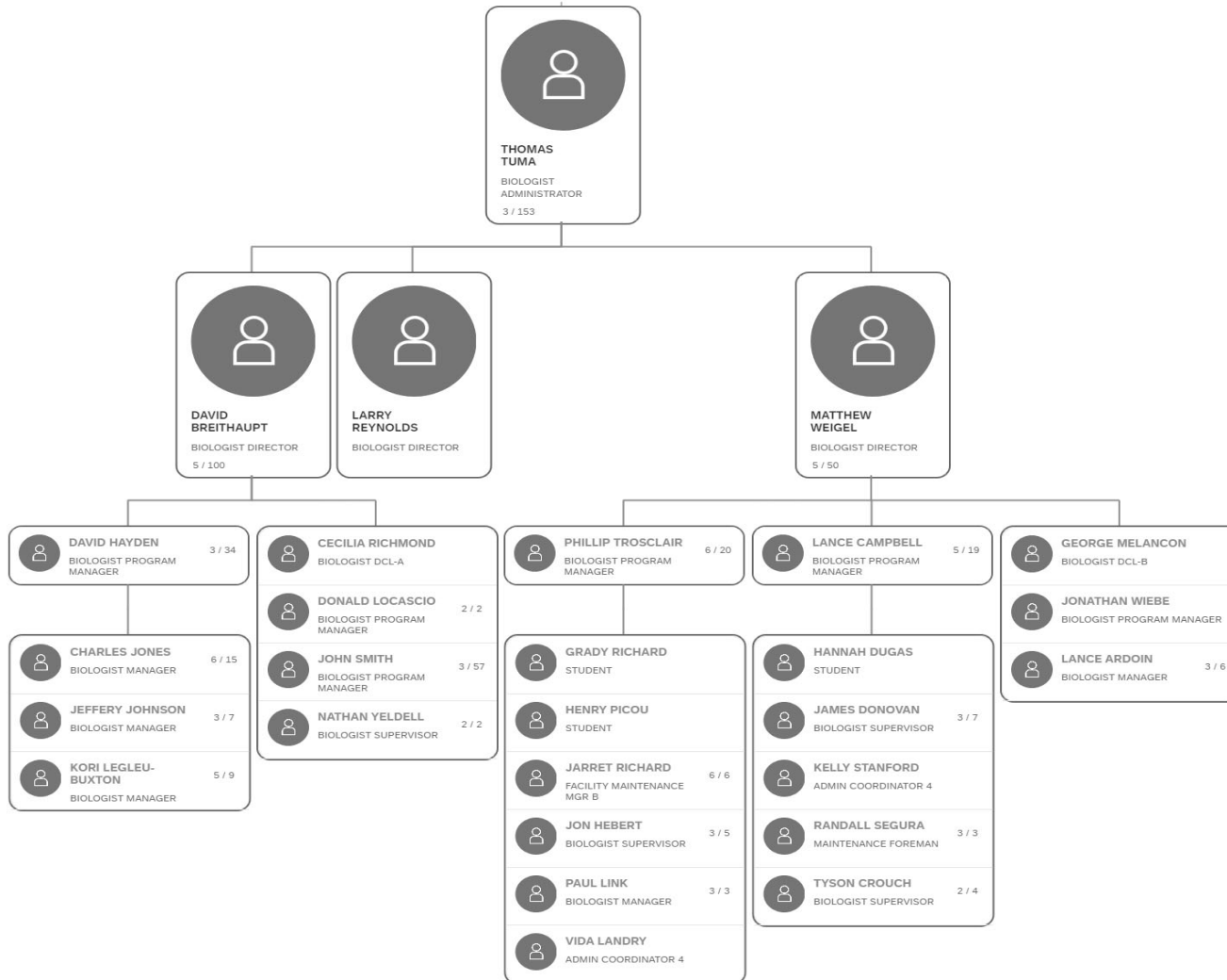
Agency: 513 WLF OFFICE OF WILDLIFE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

Org Chart: THOMAS TUMA





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

Actions to Mitigate the State's Impending Fiscal Cliff

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

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

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

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

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

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

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

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

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

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

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

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



ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
Nancy Landry
SECRETARY OF STATE

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

Jeff Landry
Jeff Landry
GOVERNOR OF LOUISIANA

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

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

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

Explanation of Current-Year Savings Identified that May Be Annualized

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

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

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

BR Addendum #6

9/24

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

Number of Contracts that may be terminated or reduced:

0

Explain each contract that may be terminated or reduced below:

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

Years 1-3 at \$14 million

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

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

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

Remaining: \$2,079,373.19

Years 4-5 at \$10 million

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

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

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

Original obligation: \$24 million

New obligation:\$19 million

Contract reduced by \$5 million

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

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

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

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



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

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

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

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

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

BR Addendum #6

9/24

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

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

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

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

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

Federal Dollar innovation

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

LDWF also uses the following as match:

Volunteer hours

Excess indirect cost

Other statutory dedications

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

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

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

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

Due to the increased liability both in rate and the number of employees that are affected by the recent federal changes, LDWF will utilize overtime rather than K-time in an effort to save conservation funds. There is no annual savings since the accrued liability is the same, this change will save K-time liability that is currently going to the Conservation Fund.

BR Addendum #6

9/24

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

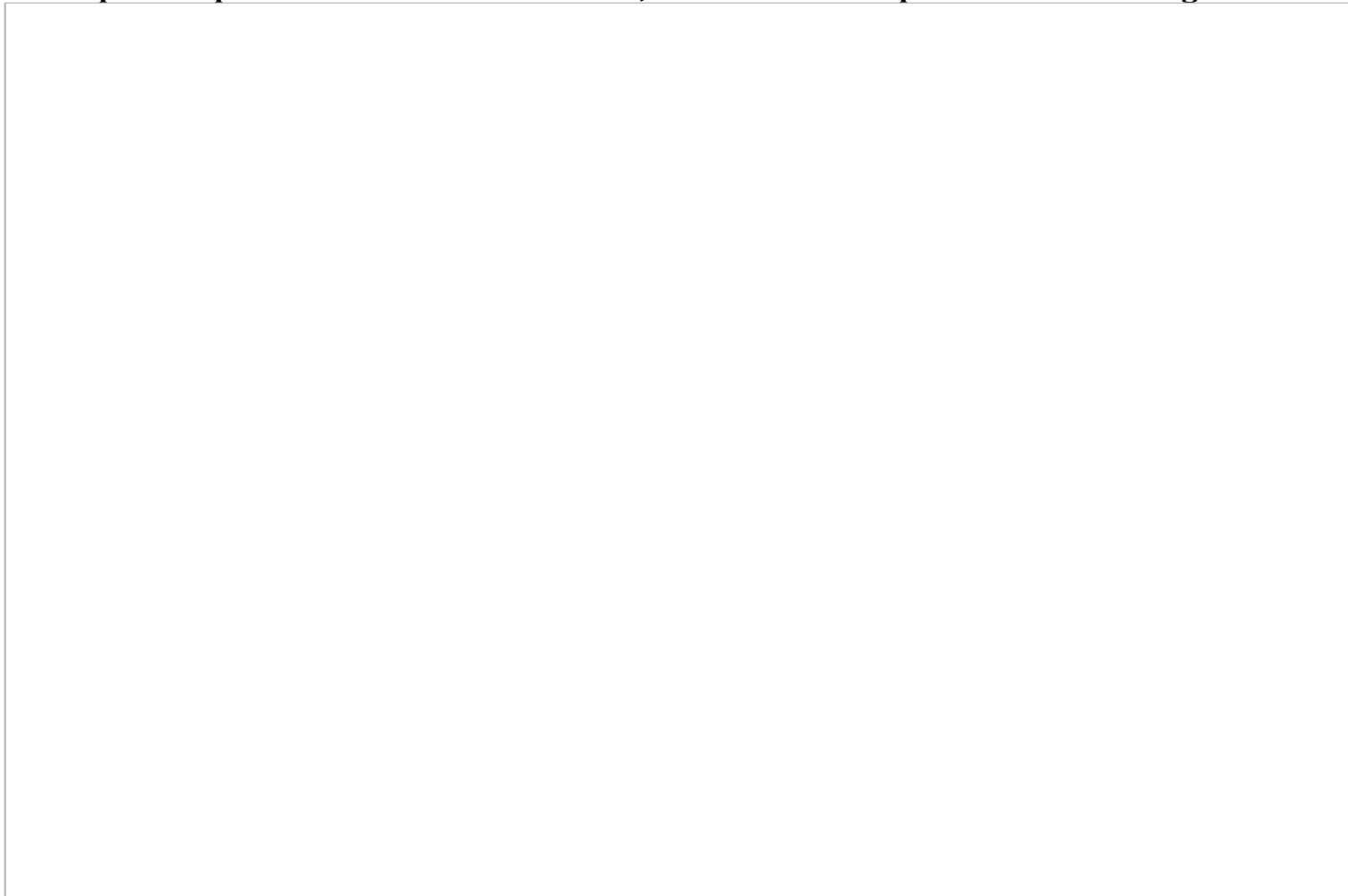
<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
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:

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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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