

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Wildlife and Fisheries

511 — Wildlife and Fisheries Management and Finance



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Signature Page	1
Operational Plan	3
Budget Request Overview	11
Agency Summary Statement	12
Total Agency	12
Program Summary Statement	21
5111 - Management and Finance	21
Source of Funding Summary	30
Agency Overview	30
Source of Funding Detail	31
Interagency Transfers	31
Statutory Dedications	33
Federal Funds	43
Fees & Self-generated	49
Expenditures by Means of Financing	51
Existing Operating Budget	51
Total Request	53
Revenue Collections/Income	55
Interagency Transfers	55
Fees & Self-generated	56
Statutory Dedications	60
Federal Funds	86
Justification of Differences	87
Schedule of Requested Expenditures	99
5111 - Management and Finance	99
Continuation Budget Adjustments	103
Agency Summary Statement	104
Total Agency	104
Continuation Budget Adjustments - Summarized	107
Program Summary Statement	129
5111 - Management and Finance	129

Continuation Budget Adjustments - by Program	132
Form 37213 — NR - Carryforwards	132
Form 37214 — NR - Acquisitions and Major Repairs	134
Form 37216 — Inflation Factor	136
Form 38349 — 511 - Non-Recur - CPRA NRDA Funding	138
Form 38392 — 511 - Non-Recur - LA Outdoor Forever Funding	140
Form 39096 — 511 - NR - IT Expenses (SG)	142
Form 37843 — 511 - Salary Base Asjustments CB6	144
Form 37845 — 511 - LLA Fee Adjustment	150
Form 38411 — 511 - W01 - ICRP Adjustment	152
Form 38899 — 511- IAT Expenditure - OTM Telecommunication reduction	154
Form 38900 — 511 - IAT Expense - State Printing Increase	156
Form 38902 — 511 - IAT Expense - State Mail Increase	158
Form 38953 — 511 - IT - IAT Expense - HCM/SRM Base Reduction Adj.	160
Form 38678 — 511 - IT- CB-8T - Acquisitions	162
Form 38851 — 511 - IT - CB-8T - Non-recur of IT Acquisitions	165
Form 38986 — 511 - IT Modernization - New Website	167
Form 40419 — 511 - IT Modernization - Application Development Team	169
Form 40427 — 511 - IT Modernization - Oyster Lease Management	171
Form 40431 — 511 - IT Modernization - Financial Module	173
Form 40434 — 511 - IT Modernization - Commercial License	175
Form 40435 — 511 - IT Modernization - Customer Record	177
Form 40441 — 511 - IT Modernization - LoS/SWE Migration	179
Technical and Other Adjustments	181
Agency Summary Statement	182
Total Agency	182
Program Breakout	183
Program Summary Statement	184
5111 - Management and Finance	184
Technical and Other Adjustments	185
Form 38399 — 511 - T/OAP - W01-IAT Exp Adj. Direct Bill HCM-SRM MOF Swap	185
Form 38892 — 511 - T/OAP - IAT Exp - Treas Base Adj. from 512	187
Form 38907 — 511 - T/OAP - IT - MOF Sub - W01 to SG - Direct Bill	189
New or Expanded Requests	191

Agency Summary Statement 192
 Total Agency 192
Program Summary Statement 194
 5111 - Management and Finance 194

Total Request Summary 197

Agency Summary Statement 198
 Total Agency 198
Program Summary Statement 201
 5111 - Management and Finance 201

Addenda 205
General Addenda 213



Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES PHYSICAL ADDRESS: 2000 QUAIL DRIVE
 BUDGET UNIT: OFFICE OF MANAGEMENT AND FINANCE BATON ROUGE, LA
 SCHEDULE NUMBER: 16-511 ZIP CODE: 70808
 TELEPHONE NUMBER: (225) 765-2696 WEB ADDRESS: WWW.WLF.LOUISIANA.GOV

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

<p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: <u>Madison Sheahan/Secretary</u></p> <p>DATE: <u>10/28/2024</u></p> <p>EMAIL ADDRESS: <u>mstheahan@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: <u>Bryan McClinton/Undersecretary</u></p> <p>DATE: <u>10/28/2024</u></p> <p>EMAIL ADDRESS: <u>bmccinton@wlf.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Beth Boulet</u></p> <p>TITLE: <u>Fiscal Officer</u></p> <p>TELEPHONE NUMBER: <u>(225) 765-2801</u></p> <p>EMAIL ADDRESS: <u>bboulet@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Lakestra Miles</u></p> <p>TITLE: <u>Accountant Manager 3</u></p> <p>TELEPHONE NUMBER: <u>(225) 765-2696</u></p> <p>EMAIL ADDRESS: <u>lmiles@wlf.la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 511 - Wildlife and Fisheries Management and Fi

AGENCY MISSION:

To provide guidance and support through an exceptional customer experience.

AGENCY GOALS:

To be a trusted resource that provides value through exceptional customer service.

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

Not Applicable.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5111 - Management and Finance

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:607 and R.S 36:8

PROGRAM MISSION:

To provide guidance and support through an exceptional customer experience.

PROGRAM GOALS:

To be a trusted resource that provides value through exceptional customer service.

PROGRAM ACTIVITY:

Guidance and Support
Through the oversight of administrative functions, the Office of Management and Finance provides guidance and support, ensuring regulatory compliance.

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

PM OBJECTIVE: 5111-01 - Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23786	K	Processing return time on mailed-in applications (in working days)	N	12	16	12	12	12	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

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
12312	G	Oyster harvester licenses	N	1,890	788	741	768	708
13210	G	Commercial fishing licenses (Resident & Nonresident)	N	11,498	10,234	9,788	8,646	7,904
13212	G	Seafood dealer and transport licenses	N	6,140	6,639	6,146	6,259	6,000
13218	G	Hook and line licenses	N	6,430	4,587	5,565	14,982	14,175
13220	G	Basic fishing licenses (Resident and Nonresident)	N	470,381	347,231	301,328	299,118	271,035
13221	G	Saltwater licenses (Resident and nonresident)	N	285,802	206,446	174,736	169,003	151,636
13222	G	Charter fishing trip licenses	N	60,404	63,788	62,566	81,807	80,964
13226	G	Non-resident lifetime fishing and hunting licenses	N	13	14	8	3	6
13228	G	Basic hunting licenses (Resident and nonresident)	N	132,062	131,150	116,541	106,808	102,041
13233	G	Non-resident hunting (5-day) (All types)	N	27,374	25,191	26,686	0	26,583
13234	G	Turkey Season	N	7,662	7,622	7,573	6,464	6,316
13236	G	Waterfowl Season (Recreation Hunting Licenses)	N	42,609	40,990	36,486	31,916	29,584
13239	G	Boat Registrations (New)	N	86,512	85,856	79,287	79,992	82,744
13240	G	Boat Registrations (Renewal)	N	99,782	101,168	93,701	96,205	94,995
20419	G	Commercial fishing gear licenses	N	21,373	20,949	18,265	11,441	12,424
20421	G	Louisiana native hunting licenses (nonresident)	N	7,238	6,636	8,001	6,342	4,662
20422	G	Military hunt/fish licenses (resident and nonres.)	N	17,215	17,438	10,734	9,586	8,144
20423	G	Disabled Hunt/Fish licenses (resident)	N	14,803	14,305	13,136	13,161	15,339
20424	G	Senior license (fishing and hunting)	N	135,992	135,174	112,297	137,738	135,412
20426	G	Sportsman's Paradise	N	10,448	11,255	11,078	14,532	15,225

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

Form Instance	Performance Indicator	Level	Footnotes
38859	13233	G	Includes NR Basic Hunt 5-Day, NR Deer 5-Day, NR Waterfowl 5-day, and NR Turkey 5-day



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,209,158	2,873,711	16,131,267	13,257,556	461.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	(19,500)	(100.00)%
FEES & SELF-GENERATED	10,450	10,450	10,684	234	2.24%
STATUTORY DEDICATIONS	16,324,464	27,031,001	10,317,480	(16,713,521)	(61.83)%
FEDERAL FUNDS	184,008	229,315	232,003	2,688	1.17%
TOTAL MEANS OF FINANCING	\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)	(11.51)%

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
LA Duck License Stamp and Print Dedicated Fund Account	10,450	10,450	10,684	234	2.24%
Total:	\$10,450	\$10,450	\$10,684	\$234	2.24%

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	428	24,040	24,040	—	—
Marsh Island Operating Fund	1,036	6,200	6,200	—	—
Conservation Fund	14,005,893	18,313,050	10,264,031	(8,049,019)	(43.95)%
Seafood Promotion and Marketing Fund	17,819	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	2,299,288	8,664,502	—	(8,664,502)	(100.00)%
Total:	\$16,324,464	\$27,031,001	\$10,317,480	\$(16,713,521)	(61.83)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,899,085	3,209,773	3,445,271	235,498	7.34%
Other Compensation	115,608	162,376	216,978	54,602	33.63%
Related Benefits	2,226,193	2,194,181	2,417,068	222,887	10.16%
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$6,079,317	\$512,987	9.22%
Travel	52,123	64,622	66,070	1,448	2.24%
Operating Services	1,565,793	2,136,426	2,184,282	47,856	2.24%
Supplies	24,982	96,147	98,301	2,154	2.24%
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$2,348,653	\$51,458	2.24%
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$60,937	\$13,170	27.57%
Other Charges	2,299,288	8,664,502	—	(8,664,502)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	9,491,103	13,536,608	18,202,527	4,665,919	34.47%
TOTAL OTHER CHARGES	\$11,790,391	\$22,201,110	\$18,202,527	\$(3,998,583)	(18.01)%
Acquisitions	15,540	51,575	—	(51,575)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	—	\$(51,575)	(100.00)%
TOTAL EXPENDITURES	\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)	(11.51)%

Agency Positions

Classified	44	44	44	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	45	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	55	55	55	—	—

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	2,209,158	2,873,711	16,131,267	13,257,556
Interagency Transfers	—	19,500	—	(19,500)
LA Duck License Stamp and Print Dedicated Fund Account	10,450	10,450	10,684	234
Rockefeller Wildlife Refuge and Game Preserve Fund	428	24,040	24,040	—
Marsh Island Operating Fund	1,036	6,200	6,200	—
Conservation Fund	14,005,893	18,313,050	10,264,031	(8,049,019)
Seafood Promotion and Marketing Fund	17,819	23,209	23,209	—
Louisiana Outdoors Forever Fund	2,299,288	8,664,502	—	(8,664,502)
Federal Funds	184,008	229,315	232,003	2,688
Total:	\$18,728,080	\$30,163,977	\$26,691,434	\$(3,472,543)

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	—	3,209,773	3,445,271	235,498
5110010	SAL-CLASS-TO-REG	2,710,328	—	—	—
5110015	SAL-CLASS-TO-OT	25,333	—	—	—
5110020	SAL-CLASS-TO-TERM	34,537	—	—	—
5110025	SAL-UNCLASS-TO-REG	128,887	—	—	—
Total Salaries:		\$2,899,085	\$3,209,773	\$3,445,271	\$235,498

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	—	162,376	216,978	54,602
5120010	COMPENSATION/WAGES	90,682	—	—	—
5120035	STUDENT LABOR	18,063	—	—	—
5120105	COMP-CL-NON TO-OT	6,863	—	—	—
Total Other Compensation:		\$115,608	\$162,376	\$216,978	\$54,602

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	—	2,194,181	2,417,068	222,887
5130010	RET CONTR-STATE EMP	1,187,501	—	—	—
5130020	RET CONTR-TEACHERS	10,445	—	—	—
5130050	POSTRET BENEFITS	618,208	—	—	—
5130055	FICA TAX (OASDI)	1,120	—	—	—
5130060	MEDICARE TAX	40,703	—	—	—
5130070	GRP INS CONTRIBUTION	365,180	—	—	—
5130090	TAXABLE FRINGE BEN	3,036	—	—	—
Total Related Benefits:		\$2,226,193	\$2,194,181	\$2,417,068	\$222,887

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	—	64,622	66,070	1,448
5210010	IN-STATE TRAVEL-ADM	2,310	—	—	—
5210015	IN-STATE TRAVEL-CONF	16,409	—	—	—
5210020	IN-STATE TRAV-FIELD	15,873	—	—	—
5210026	IN-STTRV-MEAL REIMB	172	—	—	—
5210030	IN-STATE TRV-IT/TRN	50	—	—	—
5210050	OUT-OF-STATE TRV-ADM	96	—	—	—
5210055	OUT-OF-STTRV-CONF	14,304	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,109	—	—	—
5210105	STAFF TRAINING	584	—	—	—
5210110	CONFERENCE REG FEES	1,215	—	—	—
Total Travel:		\$52,123	\$64,622	\$66,070	\$1,448

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,136,426	2,184,282	47,856
5310001	SERV-ADVERTISING	18,551	—	—	—
5310005	SERV-PRINTING	115,062	—	—	—
5310010	SERV-DUES & OTHER	12,168	—	—	—
5310011	SERV-SUBSCRIPTIONS	18,799	—	—	—
5310014	SERV-DRUG TESTING	1,090	—	—	—
5310015	SERV-SECURITY	627	—	—	—
5310031	SER-CRDT CRD TRN FEE	9	—	—	—
5310032	SER-CRDT CRD DIS FEE	15,074	—	—	—
5310037	SERV - TRAINING	23,154	—	—	—
5310038	SERV-POS TRANSAC FEE	(15,874)	—	—	—
5310400	SERV-MISC	21,610	—	—	—
5330001	MAINT-BUILDINGS	52,135	—	—	—
5330003	MAINT-PESTCONTROL	725	—	—	—
5330004	MAINT-GARBAGE DISP	4,155	—	—	—
5330008	MAINT-EQUIPMENT	7,128	—	—	—
5330012	MAINT-JANITORIAL	81,387	—	—	—
5330014	MAINT-GROUNDS	5,160	—	—	—
5330018	MAINT-AUTO REPAIRS	400	—	—	—
5340010	RENT-REAL ESTATE	149,520	—	—	—
5340020	RENT-EQUIPMENT	21,725	—	—	—
5340070	RENT-OTHER	100	—	—	—
5350001	UTIL-INTERNET PROVID	1,837	—	—	—
5350004	UTIL-TELEPHONE SERV	11	—	—	—
5350005	UTIL-OTHER COMM SERV	1,678	—	—	—
5350006	UTIL-MAIL/DEL/POST	819	—	—	—
5350007	UTIL-POSTAGE DUE	3,600	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350009	UTIL-GAS	5,760	—	—	—
5350010	UTIL-ELECTRICITY	961,192	—	—	—
5350011	UTIL-WATER	53,236	—	—	—
5350012	UTIL-CABLE	4,878	—	—	—
Total Operating Services:		\$1,565,793	\$2,136,426	\$2,184,282	\$47,856

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	—	96,147	98,301	2,154
5410001	SUP-OFFICE SUPPLIES	20,118	—	—	—
5410003	SUP-BANKING	1,997	—	—	—
5410013	SUP-FOOD & BEVERAGE	417	—	—	—
5410016	SUP-BLD	415	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,449	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,068	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	247	—	—	—
5410036	SUP-FUELTRAC	(3,714)	—	—	—
5410052	SUP-OFF ROAD DIESEL	(27)	—	—	—
5410400	SUP-OTHER	12	—	—	—
Total Supplies:		\$24,982	\$96,147	\$98,301	\$2,154

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	—	47,767	60,937	13,170

Professional Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	32,184	—	—	—
5510028	PROF SERV-ADV/PRINT	6,182	—	—	—
Total Professional Services:		\$38,366	\$47,767	\$60,937	\$13,170

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	—	8,664,502	—	(8,664,502)
5620064	MISC-PROF SVCS	2,299,288	—	—	—
Total Other Charges:		\$2,299,288	\$8,664,502	—	\$(8,664,502)

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	—	13,536,608	9,136,706	(4,399,902)
5950001	IAT-COMMODITY/SERV	1,207,956	—	—	—
5950007	IAT-PRINTING	183,409	—	—	—
5950008	IAT-POSTAGE	223,582	—	—	—
5950014	IAT-TELEPHONE	506,208	—	—	—
5950017	IAT-INSURANCE	41,114	—	—	—
5950034	IAT-OFFICE SUPPLIES	107	—	—	—
5950058	IAT-TECH SVCS	7,318,120	—	9,065,821	9,065,821
5950059	IAT-ST PROCUREMENT	10,606	—	—	—
Total Interagency Transfers:		\$9,491,103	\$13,536,608	\$18,202,527	\$4,665,919

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	—	51,575	—	(51,575)
5710226	ACQ-CONSTR/OTHER EQ	13,314	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,226	—	—	—
Total Acquisitions:		\$15,540	\$51,575	—	\$(51,575)
Total Agency Expenditures:		\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

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)	2,209,158	2,873,711	16,131,267	13,257,556	461.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	(19,500)	(100.00)%
FEES & SELF-GENERATED	10,450	10,450	10,684	234	2.24%
STATUTORY DEDICATIONS	16,324,464	27,031,001	10,317,480	(16,713,521)	(61.83)%
FEDERAL FUNDS	184,008	229,315	232,003	2,688	1.17%
TOTAL MEANS OF FINANCING	\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)	(11.51)%

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
LA Duck License Stamp and Print Dedicated Fund Account	10,450	10,450	10,684	234	2.24%
Total:	\$10,450	\$10,450	\$10,684	\$234	2.24%

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	428	24,040	24,040	—	—
Marsh Island Operating Fund	1,036	6,200	6,200	—	—
Conservation Fund	14,005,893	18,313,050	10,264,031	(8,049,019)	(43.95)%
Seafood Promotion and Marketing Fund	17,819	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	2,299,288	8,664,502	—	(8,664,502)	(100.00)%
Total:	\$16,324,464	\$27,031,001	\$10,317,480	\$(16,713,521)	(61.83)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,899,085	3,209,773	3,445,271	235,498	7.34%
Other Compensation	115,608	162,376	216,978	54,602	33.63%
Related Benefits	2,226,193	2,194,181	2,417,068	222,887	10.16%
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$6,079,317	\$512,987	9.22%
Travel	52,123	64,622	66,070	1,448	2.24%
Operating Services	1,565,793	2,136,426	2,184,282	47,856	2.24%
Supplies	24,982	96,147	98,301	2,154	2.24%
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$2,348,653	\$51,458	2.24%
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$60,937	\$13,170	27.57%
Other Charges	2,299,288	8,664,502	—	(8,664,502)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	9,491,103	13,536,608	18,202,527	4,665,919	34.47%
TOTAL OTHER CHARGES	\$11,790,391	\$22,201,110	\$18,202,527	\$(3,998,583)	(18.01)%
Acquisitions	15,540	51,575	—	(51,575)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	—	\$(51,575)	(100.00)%
TOTAL EXPENDITURES	\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)	(11.51)%

Program Positions

Classified	44	44	44	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	45	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	55	55	55	—	—

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	2,209,158	2,873,711	16,131,267	13,257,556
Interagency Transfers	—	19,500	—	(19,500)
LA Duck License Stamp and Print Dedicated Fund Account	10,450	10,450	10,684	234
Rockefeller Wildlife Refuge and Game Preserve Fund	428	24,040	24,040	—
Marsh Island Operating Fund	1,036	6,200	6,200	—
Conservation Fund	14,005,893	18,313,050	10,264,031	(8,049,019)
Seafood Promotion and Marketing Fund	17,819	23,209	23,209	—
Louisiana Outdoors Forever Fund	2,299,288	8,664,502	—	(8,664,502)
Federal Funds	184,008	229,315	232,003	2,688
Total:	\$18,728,080	\$30,163,977	\$26,691,434	\$(3,472,543)

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	—	3,209,773	3,445,271	235,498
5110010	SAL-CLASS-TO-REG	2,710,328	—	—	—
5110015	SAL-CLASS-TO-OT	25,333	—	—	—
5110020	SAL-CLASS-TO-TERM	34,537	—	—	—
5110025	SAL-UNCLASS-TO-REG	128,887	—	—	—
Total Salaries:		\$2,899,085	\$3,209,773	\$3,445,271	\$235,498

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	—	162,376	216,978	54,602
5120010	COMPENSATION/WAGES	90,682	—	—	—
5120035	STUDENT LABOR	18,063	—	—	—
5120105	COMP-CL-NON TO-OT	6,863	—	—	—
Total Other Compensation:		\$115,608	\$162,376	\$216,978	\$54,602

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	—	2,194,181	2,417,068	222,887
5130010	RET CONTR-STATE EMP	1,187,501	—	—	—
5130020	RET CONTR-TEACHERS	10,445	—	—	—
5130050	POSTRET BENEFITS	618,208	—	—	—
5130055	FICA TAX (OASDI)	1,120	—	—	—
5130060	MEDICARE TAX	40,703	—	—	—
5130070	GRP INS CONTRIBUTION	365,180	—	—	—
5130090	TAXABLE FRINGE BEN	3,036	—	—	—
Total Related Benefits:		\$2,226,193	\$2,194,181	\$2,417,068	\$222,887

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	—	64,622	66,070	1,448
5210010	IN-STATE TRAVEL-ADM	2,310	—	—	—
5210015	IN-STATE TRAVEL-CONF	16,409	—	—	—
5210020	IN-STATE TRAV-FIELD	15,873	—	—	—
5210026	IN-STTRV-MEAL REIMB	172	—	—	—
5210030	IN-STATE TRV-IT/TRN	50	—	—	—
5210050	OUT-OF-STATE TRV-ADM	96	—	—	—
5210055	OUT-OF-STTRV-CONF	14,304	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,109	—	—	—
5210105	STAFF TRAINING	584	—	—	—
5210110	CONFERENCE REG FEES	1,215	—	—	—
Total Travel:		\$52,123	\$64,622	\$66,070	\$1,448

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,136,426	2,184,282	47,856
5310001	SERV-ADVERTISING	18,551	—	—	—
5310005	SERV-PRINTING	115,062	—	—	—
5310010	SERV-DUES & OTHER	12,168	—	—	—
5310011	SERV-SUBSCRIPTIONS	18,799	—	—	—
5310014	SERV-DRUG TESTING	1,090	—	—	—
5310015	SERV-SECURITY	627	—	—	—
5310031	SER-CRDT CRD TRN FEE	9	—	—	—
5310032	SER-CRDT CRD DIS FEE	15,074	—	—	—
5310037	SERV - TRAINING	23,154	—	—	—
5310038	SERV-POS TRANSAC FEE	(15,874)	—	—	—
5310400	SERV-MISC	21,610	—	—	—
5330001	MAINT-BUILDINGS	52,135	—	—	—
5330003	MAINT-PESTCONTROL	725	—	—	—
5330004	MAINT-GARBAGE DISP	4,155	—	—	—
5330008	MAINT-EQUIPMENT	7,128	—	—	—
5330012	MAINT-JANITORIAL	81,387	—	—	—
5330014	MAINT-GROUNDS	5,160	—	—	—
5330018	MAINT-AUTO REPAIRS	400	—	—	—
5340010	RENT-REAL ESTATE	149,520	—	—	—
5340020	RENT-EQUIPMENT	21,725	—	—	—
5340070	RENT-OTHER	100	—	—	—
5350001	UTIL-INTERNET PROVID	1,837	—	—	—
5350004	UTIL-TELEPHONE SERV	11	—	—	—
5350005	UTIL-OTHER COMM SERV	1,678	—	—	—
5350006	UTIL-MAIL/DEL/POST	819	—	—	—
5350007	UTIL-POSTAGE DUE	3,600	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350009	UTIL-GAS	5,760	—	—	—
5350010	UTIL-ELECTRICITY	961,192	—	—	—
5350011	UTIL-WATER	53,236	—	—	—
5350012	UTIL-CABLE	4,878	—	—	—
Total Operating Services:		\$1,565,793	\$2,136,426	\$2,184,282	\$47,856

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	—	96,147	98,301	2,154
5410001	SUP-OFFICE SUPPLIES	20,118	—	—	—
5410003	SUP-BANKING	1,997	—	—	—
5410013	SUP-FOOD & BEVERAGE	417	—	—	—
5410016	SUP-BLD	415	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,449	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,068	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	247	—	—	—
5410036	SUP-FUELTRAC	(3,714)	—	—	—
5410052	SUP-OFF ROAD DIESEL	(27)	—	—	—
5410400	SUP-OTHER	12	—	—	—
Total Supplies:		\$24,982	\$96,147	\$98,301	\$2,154

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	—	47,767	60,937	13,170

Professional Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	32,184	—	—	—
5510028	PROF SERV-ADV/PRINT	6,182	—	—	—
Total Professional Services:		\$38,366	\$47,767	\$60,937	\$13,170

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	—	8,664,502	—	(8,664,502)
5620064	MISC-PROF SVCS	2,299,288	—	—	—
Total Other Charges:		\$2,299,288	\$8,664,502	—	\$(8,664,502)

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	—	13,536,608	9,136,706	(4,399,902)
5950001	IAT-COMMODITY/SERV	1,207,956	—	—	—
5950007	IAT-PRINTING	183,409	—	—	—
5950008	IAT-POSTAGE	223,582	—	—	—
5950014	IAT-TELEPHONE	506,208	—	—	—
5950017	IAT-INSURANCE	41,114	—	—	—
5950034	IAT-OFFICE SUPPLIES	107	—	—	—
5950058	IAT-TECH SVCS	7,318,120	—	9,065,821	9,065,821
5950059	IAT-ST PROCUREMENT	10,606	—	—	—
Total Interagency Transfers:		\$9,491,103	\$13,536,608	\$18,202,527	\$4,665,919

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	—	51,575	—	(51,575)
5710226	ACQ-CONSTR/OTHER EQ	13,314	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,226	—	—	—
Total Acquisitions:		\$15,540	\$51,575	—	\$(51,575)
Total Expenditures for Program 5111		\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)
Total Agency Expenditures:		\$18,728,081	\$30,163,977	\$26,691,434	\$(3,472,543)

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	—	19,500	—	(19,500)	33612
Total Interagency Transfers	—	\$19,500	—	\$(19,500)	

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	10,450	10,450	10,684	234	34034
Total Fees & Self-generated	\$10,450	\$10,450	\$10,684	\$234	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	14,005,893	18,313,050	10,264,031	(8,049,019)	33609
RK1-ROCKEFELLER WL REFUG	428	24,040	24,040	—	33610
RS1-MARSH ISLAND OPER	1,036	6,200	6,200	—	33611
W02-SEAFOOD PROMO & MRKT	17,819	23,209	23,209	—	33620
W45 LA OUTDOORS	2,299,288	8,664,502	—	(8,664,502)	37356
Total Statutory Dedications	\$16,324,464	\$27,031,001	\$10,317,480	\$(16,713,521)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FWS-W10- LA WLDLIFE GRAN	2,126	—	—	—	33616
USGS-REC BOATING SAFETY	100,035	126,123	128,811	2,688	33619
FWS-UTILITIES	81,847	103,192	103,192	—	33989
Total Federal Funds	\$184,008	\$229,315	\$232,003	\$2,688	
Total Sources of Funding:	\$16,518,922	\$27,290,266	\$10,560,167	\$(16,730,099)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33612 — 511 - IAT - CPRA / 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	—	—	—	—	—	—	—	—	—
Other Compensation	13,609	—	—	—	—	—	—	—	—
Related Benefits	5,891	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$19,500	—	—	—	—	—	—	—	—
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	\$19,500	—	—	—	—	—	—	—	—

Form 33612 — 511 - IAT - CPRA / NRDA

Question	Narrative Response
State the purpose, source and legal citation.	Coastal Protection and Restoration Authority - expected reimbursements resulting from the Deepwater Horizon Event. OMF had a professional services contract to prepare reimbursement requests related to NRDA (Natural Resource Damage Assessment) activities completed by the Department. This adjustment is no longer needed.
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?	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 33609 — 511 - W01 Conservation Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,104,382	—	—	3,339,880	—	—	3,339,880	—	—
Other Compensation	124,756	—	—	192,967	—	—	192,967	—	—
Related Benefits	2,166,579	—	—	2,395,357	—	—	2,395,357	—	—
TOTAL PERSONAL SERVICES	\$5,395,717	—	—	\$5,928,204	—	—	\$5,928,204	—	—
Travel	64,622	—	—	66,070	—	—	66,070	—	—
Operating Services	2,005,976	—	—	2,050,910	—	—	2,050,910	—	—
Supplies	96,147	—	—	98,301	—	—	98,301	—	—
TOTAL OPERATING EXPENSES	\$2,166,745	—	—	\$2,215,281	—	—	\$2,215,281	—	—
PROFESSIONAL SERVICES	\$47,767	—	—	\$60,937	—	—	\$60,937	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,651,246	—	—	2,059,609	—	—	2,020,086	—	—
TOTAL OTHER CHARGES	\$10,651,246	—	—	\$2,059,609	—	—	\$2,020,086	—	—
Acquisitions	51,575	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,313,050	—	—	\$10,264,031	—	—	\$10,224,508	—	—

Form 33609 — 511 - W01 Conservation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Conservation Fund Legal Citation: Title 56; LA Constitution of 1974, Article IX, Section 7
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	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 33610 — 511 - RK1 Rockefeller

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	9,973	—	—	9,973	—	—	9,973	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,416	—	—	2,416	—	—	2,416	—	—
TOTAL PERSONAL SERVICES	\$12,389	—	—	\$12,389	—	—	\$12,389	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	11,651	—	—	11,651	—	—
TOTAL OTHER CHARGES	\$11,651	—	—	\$11,651	—	—	\$11,651	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,040	—	—	\$24,040	—	—	\$24,040	—	—

Form 33610 — 511 - RK1 Rockefeller

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Rockefeller Wildlife Refuge and Game Preserve Fund R.S. 56:797 Purpose: Maintaining, policing, and improving the refuge Source: Oil/gas royalties, land bonuses, alligator harvest and interest income.
Agency discretion or Federal requirement?	Agency Discretionary
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Form 33611 — 511 - 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	4,987	—	—	4,987	—	—	4,987	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,213	—	—	1,213	—	—	1,213	—	—
TOTAL PERSONAL SERVICES	\$6,200	—	—	\$6,200	—	—	\$6,200	—	—
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	\$6,200	—	—	\$6,200	—	—	\$6,200	—	—

Form 33611 — 511 - RS1 Marsh Island

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Marsh Island Operating Fund R.S. 56:798 Purpose: Maintaining, policing, improving the refuge Source: Oil/gas royalties, and interest income.
Agency discretion or Federal requirement?	Discretionary
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Form 33620 — 511 - W02 Seafood Promotion

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	21,931	—	—	21,931	—	—	21,931	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,278	—	—	1,278	—	—	1,278	—	—
TOTAL PERSONAL SERVICES	\$23,209	—	—	\$23,209	—	—	\$23,209	—	—
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	\$23,209	—	—	\$23,209	—	—	\$23,209	—	—

Form 33620 — 511 - W02 Seafood Promotion

Question	Narrative Response
State the purpose, source and legal citation.	Legal Citation: 56:10,578 et seq. Statutory Dedication: Seafood Promotion and Marketing Fund Source: \$5 from sale of commercial fishing license and interest. Purpose: Carry out powers, duties, and functions of the Board.
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 37356 — 511 - W45 LA Outdoors Forever

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	8,664,502	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,664,502	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,664,502	—	—	—	—	—	—	—	—

Form 37356 — 511 - W45 LA Outdoors Forever

Question	Narrative Response
State the purpose, source and legal citation.	Established within the Department of Wildlife and Fisheries the Louisiana Outdoors Forever Program for the purpose of providing funding for outdoor conservation projects in the state. The administration of the program and the conservation projects selected for funding under the program shall be funded by the Louisiana Outdoors Forever Fund as provided for in R.S. 56:10(B)(17).
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.	

Federal Funds

Form 33616 — 511 - Federal - Wildlife Coordination

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 33616 — 511 - Federal - Wildlife Coordination

Question	Narrative Response
State the purpose, source and legal citation.	MOU between LDWF & Department of the Interior (U.S. Fish & Wildlife Service) Electricity Reimbursement at Lafayette Office Fish and Wildlife Coordination Act (16)
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 33619 — 511 - Federal - USCG - Boating Safety

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	37,675	—	18,838	37,675	—	19,016	38,032	—	19,016
Other Compensation	13,206	—	6,603	13,206	—	6,666	13,331	—	6,666
Related Benefits	9,242	—	4,621	9,242	—	4,665	9,330	—	4,665
TOTAL PERSONAL SERVICES	\$60,123	—	\$30,062	\$60,123	—	\$30,347	\$60,693	—	\$30,347
Travel	—	—	—	—	—	—	—	—	—
Operating Services	66,000	—	33,000	68,688	—	34,059	68,118	—	68,118
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$66,000	—	\$33,000	\$68,688	—	\$34,059	\$68,118	—	\$68,118
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$126,123	—	\$63,062	\$128,811	—	\$64,406	\$128,811	—	\$98,465

Form 33619 — 511 - Federal - USCG - Boating Safety

Question	Narrative Response
State the purpose, source and legal citation.	U.S. Coast Guard - Boating Safety Financial Assistance Used to partially fund boat registration activities and requires a 50% match funded with Conservation Fund. Sport Fish Restoration and Boat Act of 2005/State Boating Safety Financial Assistance, 46 U.S.C.13101-13109 Formula Grant
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 33989 — 511 - Federal - USFWS - Utilities

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	30,825	—	—	30,825	—	—	30,825	—	—
Other Compensation	10,805	—	—	10,805	—	—	10,805	—	—
Related Benefits	7,562	—	—	7,562	—	—	7,562	—	—
TOTAL PERSONAL SERVICES	\$49,192	—	—	\$49,192	—	—	\$49,192	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	54,000	—	—	54,000	—	—	54,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$54,000	—	—	\$54,000	—	—	\$54,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$103,192	—	—	\$103,192	—	—	\$103,192	—	—

Form 33989 — 511 - Federal - USFWS - Utilities

Question	Narrative Response
State the purpose, source and legal citation.	Purpose is to receive reimbursement from the United States Department of Interior - United States Fish & Wildlife Service (USFWS) for utilities consumed at LDWF properties. The source of funding is an annual contract between USFWS and LDWF.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Fees & Self-generated

Form 34034 — 511 - Self Gen. - W08 - Duck 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,450	—	—	10,684	—	—	10,684	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,450	—	—	\$10,684	—	—	\$10,684	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,450	—	—	\$10,684	—	—	\$10,684	—	—

Form 34034 — 511 - Self Gen. - W08 - Duck Stamp

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Duck License, Stamp, and Print Fund Legal Citation R.S. 56:10B(1)(d),155 Purpose: Land acquisition, migratory waterfowl habitat, restoration and enhancement projects Source: Fees from sale of duck stamps, royalties from prints, interest Act 114 of regular session of FY22.
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.	
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 33612 IAT-109-CPRA-DWH/LA & RW	Fees & Self-generated Form ID 34034 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 33609 W01-CONSERVATION FUND
Salaries	18,838	3,209,773	—	—	—	3,104,382
Other Compensation	6,603	162,376	—	13,609	—	124,756
Related Benefits	4,621	2,194,181	—	5,891	—	2,166,579
TOTAL PERSONAL SERVICES	\$30,062	\$5,566,330	—	\$19,500	—	\$5,395,717
Travel	—	64,622	—	—	—	64,622
Operating Services	33,000	2,136,426	—	—	10,450	2,005,976
Supplies	—	96,147	—	—	—	96,147
TOTAL OPERATING EXPENSES	\$33,000	\$2,297,195	—	—	\$10,450	\$2,166,745
PROFESSIONAL SERVICES	—	\$47,767	—	—	—	\$47,767
Other Charges	—	8,664,502	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,536,608	2,873,711	—	—	10,651,246
TOTAL OTHER CHARGES	—	\$22,201,110	\$2,873,711	—	—	\$10,651,246
Acquisitions	—	51,575	—	—	—	51,575
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$51,575	—	—	—	\$51,575
TOTAL EXPENDITURES	\$63,062	\$30,163,977	\$2,873,711	\$19,500	\$10,450	\$18,313,050

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33610 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 33611 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 33620 W02-SEAFOOD PROMO & MRKT	Statutory Dedications Form ID 37356 W45 LA OUTDOORS	Federal Funds Form ID 33619 USGS-REC BOATING SAFETY	Federal Funds Form ID 33989 FWS-UTILITIES
Salaries	9,973	4,987	21,931	—	37,675	30,825
Other Compensation	—	—	—	—	13,206	10,805
Related Benefits	2,416	1,213	1,278	—	9,242	7,562
TOTAL PERSONAL SERVICES	\$12,389	\$6,200	\$23,209	—	\$60,123	\$49,192
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	66,000	54,000
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$66,000	\$54,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	8,664,502	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,651	—	—	\$8,664,502	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,040	\$6,200	\$23,209	\$8,664,502	\$126,123	\$103,192

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 33609 W01-CONSERVATION FUND	Statutory Dedications Form ID 33610 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 33611 RS1-MARSH ISLAND OPER
Salaries	19,016	3,445,271	—	3,339,880	9,973	4,987
Other Compensation	6,666	216,978	—	192,967	—	—
Related Benefits	4,665	2,417,068	—	2,395,357	2,416	1,213
TOTAL PERSONAL SERVICES	\$30,347	\$6,079,317	—	\$5,928,204	\$12,389	\$6,200
Travel	—	66,070	—	66,070	—	—
Operating Services	34,059	2,184,282	—	2,050,910	—	—
Supplies	—	98,301	—	98,301	—	—
TOTAL OPERATING EXPENSES	\$34,059	\$2,348,653	—	\$2,215,281	—	—
PROFESSIONAL SERVICES	—	\$60,937	—	\$60,937	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	18,202,527	16,131,267	2,059,609	11,651	—
TOTAL OTHER CHARGES	—	\$18,202,527	\$16,131,267	\$2,059,609	\$11,651	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$64,406	\$26,691,434	\$16,131,267	\$10,264,031	\$24,040	\$6,200

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33620 W02-SEAFOOD PROMO & MRKT	Federal Funds Form ID 33619 USGS-REC BOATING SAFETY	Federal Funds Form ID 33989 FWS-UTILITIES	Fees & Self-generated Form ID 34034 W08-LA DUCK LICENSE & PR
Salaries	21,931	37,675	30,825	—
Other Compensation	—	13,206	10,805	—
Related Benefits	1,278	9,242	7,562	—
TOTAL PERSONAL SERVICES	\$23,209	\$60,123	\$49,192	—
Travel	—	—	—	—
Operating Services	—	68,688	54,000	10,684
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$68,688	\$54,000	\$10,684
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,209	\$128,811	\$103,192	\$10,684

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

5111 - Management and Finance

Travel

FY2025-2026 Request	Description
16,000	Basic Grants Management Training, Advance Grants Management Training, 2CFR 200 Training
40,870	Conferences and Conventions: Wildlife & Sportfish Restoration Federal Program Coordinators Meeting, Southeastern Association of Fish & Wildlife Agencies, WAFWA/CBMA Annual Conference, LA Chapter NIGP Annual Conference.
9,200	Field Travel
\$66,070	Total Travel

Operating Services

FY2025-2026 Request	Description
122,700	Federal Cooperative Endeavor - Lafayette Electricity
2,061,582	Operating Services: Maintenance, Utilities, Security, Communication Services, Mail, Delivery & Postage, Rentals
\$2,184,282	Total Operating Services

Supplies

FY2025-2026 Request	Description
98,301	Operating Supplies: Office, Computer, Uniforms, Automotive oil and Fuel, Repair & maintenance Supplies
\$98,301	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
60,937	Conservation Fund	
\$60,937		Auditing, Engineering Professional Services, Legal
\$60,937		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
—		

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
190,000	Conservation Fund		
\$190,000		DIVISION OF ADMINISTRATION	Division of Administration - State Printing Fees
550,000	Conservation Fund		
\$550,000		NATURAL RESRCS - OFF OF SEC	DNR - Funding related to the services provided by the State Mineral and Energy Review Board
264,415	Conservation Fund		
\$264,415		LOUISIANA STATE LAW INSTITUTE	DOA - Administrative Law Judges
54,783	Conservation Fund		
\$54,783		OFFICE OF RISK MANAGEMENT	DOA - Office of Risk Management (ORM)
510,000	Conservation Fund		
\$510,000		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Technology Services - Telecommunication Fees (OTM)
27,872	Conservation Fund		
\$27,872		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Acquisitions
7,051,014	Conservation Fund		
\$7,051,014		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Office of Technology Services - Direct Bill
230,000	Conservation Fund		
\$230,000		DIVISION OF ADMINISTRATION	DOA - State Mail Courier Service and Postage
135,256	Conservation Fund		
\$135,256		LEGISLATIVE AUDITOR	Legislative Auditor Fees
18,700	Conservation Fund		
\$18,700		STATE CIVIL SERVICE	Office of State Civil Service - Training Series
11,212	Conservation Fund		
\$11,212		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
40,914	Conservation Fund		
\$40,914		ST TREASURER OPERATING	Office of State Treasury

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
23,700	Conservation Fund		
\$23,700		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LaGov ERP - SRM and HCM
9,068,204	State General Fund		
\$9,068,204		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LDWF Ongoing and new Modernization
22,897	Conservation Fund		
\$22,897		STATE CIVIL SERVICE	State Civil Services Fees
3,560	Conservation Fund		
\$3,560		UNIFORM PAYROLL OFFICE	Uniform Payroll System (UPS) Fees
\$18,202,527	Total Interagency Transfers		



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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)	2,873,711	(2,873,711)	—	—	—	9,068,204	9,068,204
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	(19,500)	—	—	—	—	—
FEES & SELF-GENERATED	10,450	—	234	—	—	—	10,684
STATUTORY DEDICATIONS	27,031,001	(8,752,287)	49,606	532,487	—	(1,006,351)	17,854,456
FEDERAL FUNDS	229,315	—	2,688	—	—	—	232,003
TOTAL MEANS OF FINANCING	\$30,163,977	\$(11,645,498)	\$52,528	\$532,487	—	\$8,061,853	\$27,165,347

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
LA Duck License Stamp and Print Dedicated Fund Account	10,450	—	234	—	—	—	10,684
Total:	\$10,450	—	\$234	—	—	—	\$10,684

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	18,313,050	(87,785)	49,606	532,487	—	(1,006,351)	17,801,007
Louisiana Outdoors Forever Fund	8,664,502	(8,664,502)	—	—	—	—	—
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
Total:	\$27,031,001	\$(8,752,287)	\$49,606	\$532,487	—	\$(1,006,351)	\$17,854,456

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,209,773	—	—	235,498	—	—	3,445,271
Other Compensation	162,376	(13,609)	—	68,211	—	—	216,978
Related Benefits	2,194,181	(5,891)	—	228,778	—	—	2,417,068
TOTAL PERSONAL SERVICES	\$5,566,330	\$(19,500)	—	\$532,487	—	—	\$6,079,317
Travel	64,622	—	1,448	—	—	—	66,070
Operating Services	2,136,426	—	47,856	—	—	—	2,184,282
Supplies	96,147	—	2,154	—	—	—	98,301
TOTAL OPERATING EXPENSES	\$2,297,195	—	\$51,458	—	—	—	\$2,348,653
PROFESSIONAL SERVICES	\$47,767	—	\$1,070	—	—	\$12,100	\$60,937
Other Charges	8,664,502	(8,664,502)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,536,608	(2,909,921)	—	—	—	8,049,753	18,676,440
TOTAL OTHER CHARGES	\$22,201,110	\$(11,574,423)	—	—	—	\$8,049,753	\$18,676,440
Acquisitions	51,575	(51,575)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	\$(51,575)	—	—	—	—	—
TOTAL EXPENDITURES	\$30,163,977	\$(11,645,498)	\$52,528	\$532,487	—	\$8,061,853	\$27,165,347
Classified	44	—	—	—	—	—	44
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(332,276)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,700,712)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,032,988)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,664,502)
Debt Service	—
Interagency Transfers	(368,486)
TOTAL OTHER CHARGES	\$(8,032,988)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,032,988)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(51,575)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(51,575)

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	(51,575)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(51,575)
TOTAL EXPENDITURES	\$(51,575)

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 38349 — 511 - Non-Recur - CPRA NRDA Funding
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(19,500)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(19,500)

Expenditures

	Amount
Salaries	—
Other Compensation	(13,609)
Related Benefits	(5,891)
TOTAL PERSONAL SERVICES	\$(19,500)
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	\$(19,500)

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 38392 — 511 - Non-Recur - LA Outdoor Forever Funding

Means of Financing

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

Expenditures

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

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: NON-RECUR

Form 39096 — 511 - NR - IT Expenses (SG)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,541,435)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,541,435)

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	(2,541,435)
TOTAL OTHER CHARGES	\$(2,541,435)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,541,435)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	234
STATUTORY DEDICATIONS	49,606
FEDERAL FUNDS	2,688
TOTAL MEANS OF FINANCING	\$52,528

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,448
Operating Services	47,856
Supplies	2,154
TOTAL OPERATING EXPENSES	\$51,458
PROFESSIONAL SERVICES	\$1,070
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,528

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 37843 — 511 - Salary Base Adjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	532,487
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$532,487

Expenditures

	Amount
Salaries	235,498
Other Compensation	68,211
Related Benefits	228,778
TOTAL PERSONAL SERVICES	\$532,487
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	\$532,487

Positions

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

Form 37845 — 511 - LLA Fee Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(9,822)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,822)

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	(9,822)
TOTAL OTHER CHARGES	\$(9,822)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(9,822)

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 38411 — 511 - W01 - ICRP Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,100
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,100

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$12,100
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,100

Positions

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

Form 38899 — 511- IAT Expenditure - OTM Telecommunication reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(448,978)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(448,978)

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	(448,978)
TOTAL OTHER CHARGES	\$(448,978)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(448,978)

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 38900 — 511 - IAT Expense - State Printing Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,305
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,305

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	34,305
TOTAL OTHER CHARGES	\$34,305
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,305

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 38902 — 511 - IAT Expense - State Mail Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	204,703
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$204,703

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	204,703
TOTAL OTHER CHARGES	\$204,703
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$204,703

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 38953 — 511 - IT - IAT Expense - HCM/SRM Base Reduction Adj.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(796,276)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(796,276)

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	(796,276)
TOTAL OTHER CHARGES	\$(796,276)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(796,276)

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: TECH

Form 38678 — 511 - IT- CB-8T - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,872
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,872

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	27,872
TOTAL OTHER CHARGES	\$27,872
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,872

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: TECH

Form 38851 — 511 - IT - CB-8T - Non-recur of IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,255)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(30,255)

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	(30,255)
TOTAL OTHER CHARGES	\$(30,255)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(30,255)

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: TECH

Form 38986 — 511 - IT Modernization - New Website

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	625,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$625,000

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	625,000
TOTAL OTHER CHARGES	\$625,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$625,000

Positions

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

**Form 40419 — 511 - IT Modernization - Application Development Team
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	543,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$543,600

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	543,600
TOTAL OTHER CHARGES	\$543,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$543,600

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: TECH

Form 40427 — 511 - IT Modernization - Oyster Lease Management
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	978,196
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$978,196

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	978,196
TOTAL OTHER CHARGES	\$978,196
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$978,196

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: TECH

Form 40431 — 511 - IT Modernization - Financial Module
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,012,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,012,248

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	1,012,248
TOTAL OTHER CHARGES	\$1,012,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,012,248

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: TECH

Form 40434 — 511 - IT Modernization - Commercial License
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,242,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,242,080

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	2,242,080
TOTAL OTHER CHARGES	\$2,242,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,242,080

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: TECH

Form 40435 — 511 - IT Modernization - Customer Record
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,242,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,242,080

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	2,242,080
TOTAL OTHER CHARGES	\$2,242,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,242,080

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: TECH

Form 40441 — 511 - IT Modernization - LoS/SWE Migration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,425,000

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	1,425,000
TOTAL OTHER CHARGES	\$1,425,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,425,000

Positions

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

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

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)	2,873,711	(2,873,711)	—	—	—	9,068,204	9,068,204
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	(19,500)	—	—	—	—	—
FEES & SELF-GENERATED	10,450	—	234	—	—	—	10,684
STATUTORY DEDICATIONS	27,031,001	(8,752,287)	49,606	532,487	—	(1,006,351)	17,854,456
FEDERAL FUNDS	229,315	—	2,688	—	—	—	232,003
TOTAL MEANS OF FINANCING	\$30,163,977	\$(11,645,498)	\$52,528	\$532,487	—	\$8,061,853	\$27,165,347

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
LA Duck License Stamp and Print Dedicated Fund Account	10,450	—	234	—	—	—	10,684
Total:	\$10,450	—	\$234	—	—	—	\$10,684

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Conservation Fund	18,313,050	(87,785)	49,606	532,487	—	(1,006,351)	17,801,007
Louisiana Outdoors Forever Fund	8,664,502	(8,664,502)	—	—	—	—	—
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
Total:	\$27,031,001	\$(8,752,287)	\$49,606	\$532,487	—	\$(1,006,351)	\$17,854,456

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,209,773	—	—	235,498	—	—	3,445,271
Other Compensation	162,376	(13,609)	—	68,211	—	—	216,978
Related Benefits	2,194,181	(5,891)	—	228,778	—	—	2,417,068
TOTAL PERSONAL SERVICES	\$5,566,330	\$(19,500)	—	\$532,487	—	—	\$6,079,317
Travel	64,622	—	1,448	—	—	—	66,070
Operating Services	2,136,426	—	47,856	—	—	—	2,184,282
Supplies	96,147	—	2,154	—	—	—	98,301
TOTAL OPERATING EXPENSES	\$2,297,195	—	\$51,458	—	—	—	\$2,348,653
PROFESSIONAL SERVICES	\$47,767	—	\$1,070	—	—	\$12,100	\$60,937
Other Charges	8,664,502	(8,664,502)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,536,608	(2,909,921)	—	—	—	8,049,753	18,676,440
TOTAL OTHER CHARGES	\$22,201,110	\$(11,574,423)	—	—	—	\$8,049,753	\$18,676,440
Acquisitions	51,575	(51,575)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	\$(51,575)	—	—	—	—	—
TOTAL EXPENDITURES	\$30,163,977	\$(11,645,498)	\$52,528	\$532,487	—	\$8,061,853	\$27,165,347
Classified	44	—	—	—	—	—	44
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(332,276)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,700,712)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,032,988)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,664,502)
Debt Service	—
Interagency Transfers	(368,486)
TOTAL OTHER CHARGES	\$(8,032,988)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,032,988)

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	(36,210)
Louisiana Outdoors Forever Fund	(7,664,502)
Total:	\$(7,700,712)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(36,210)
Louisiana Outdoors Forever Fund	(7,664,502)
State General Fund	(332,276)
Total:	\$(8,032,988)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(7,664,502)
Total:		\$(7,664,502)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(368,486)
Total:		\$(368,486)

Form 37214 — NR - Acquisitions and Major Repairs

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(51,575)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(51,575)

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	(51,575)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(51,575)
TOTAL EXPENDITURES	\$(51,575)

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	(51,575)
Total:	\$(51,575)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(51,575)
Total:	\$(51,575)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(51,575)
Total:		\$(51,575)

Form 37216 — Inflation Factor

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	234
STATUTORY DEDICATIONS	49,606
FEDERAL FUNDS	2,688
TOTAL MEANS OF FINANCING	\$52,528

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,448
Operating Services	47,856
Supplies	2,154
TOTAL OPERATING EXPENSES	\$51,458
PROFESSIONAL SERVICES	\$1,070
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,528

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	234
Total:	\$234

Statutory Dedications

	Amount
Conservation Fund	49,606
Total:	\$49,606

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	49,606
Federal Funds	2,688
LA Duck License Stamp and Print Dedicated Fund Account	234
Total:	\$52,528

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,448
Total:		\$1,448

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	47,856
Total:		\$47,856

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,154
Total:		\$2,154

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,070
Total:		\$1,070

Form 38349 — 511 - Non-Recur - CPRA NRDA Funding

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(19,500)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(19,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(13,609)
Related Benefits	(5,891)
TOTAL PERSONAL SERVICES	\$(19,500)
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	\$(19,500)

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.	Coastal Protection and Restoration Authority (CPRA) - NRDA funding. Personal Services support related to BP Oil Spill expenses.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38392 — 511 - Non-Recur - LA Outdoor Forever Funding

5111 - Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Outdoors Forever Fund	(1,000,000)
Total:	\$(1,000,000)

Question	Narrative Response
Explain the need for this request.	Non-recurs Statutory Dedication - Louisiana Outdoors Forever Fund (W45) for the Louisiana Outdoors Forever Program. Funds provided for outdoor conservation projects within the state.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39096 — 511 - NR - IT Expenses (SG)

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,541,435)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,541,435)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(2,541,435)
TOTAL OTHER CHARGES	\$(2,541,435)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,541,435)

Question	Narrative Response
Explain the need for this request.	Office of Technology Services related expenditures.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37843 — 511 - Salary Base Adjustments CB6

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	532,487
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$532,487

EXPENDITURES

	Amount
Salaries	235,498
Other Compensation	68,211
Related Benefits	228,778
TOTAL PERSONAL SERVICES	\$532,487
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	\$532,487

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	532,487
Total:	\$532,487

Question	Narrative Response
Explain the need for this request.	This is additional funding needed to pay all the salary obligations in this agency. The adjustments are based on the PEP Report.
Cite performance indicators for the adjustment.	Agency discretion.
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

5111 - Management and Finance

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
5111010300	51100W0100	50580189	ACCOUNTANT 3	Vacant	10139370	ACCOUNTANT 3	5110010	TO	CLASSIFIED	AS-615	1.	100%	\$60,591	\$60,591	\$879	\$300	\$14,638	LAS5	\$21,049	\$36,866	\$97,457
5111020100	51100W0100	50407622	ECONOMIST 3	Vacant	10167560	ECONOMIST 3	5110010	TO	CLASSIFIED	AS-621	1.	100%	\$90,938	\$90,938	\$1,319	\$300	\$14,638	LAS5	\$31,592	\$47,849	\$138,787
5111020100	51100W0100	50527684	EXECUTIVE STAFF OFFICER	Vacant	10119760	EXEC STAFF OFFICER	5110010	TO	CLASSIFIED	AS-616	1.	100%	\$64,833	\$64,833	\$940	\$300	\$14,638	LAS5	\$22,523	\$38,401	\$103,234
5111030400	51100W0100	50333804	WILDLIFE/FISH COMPLIANCE ANALYST	Vacant	10172820	WILDLIFE/FISH COMPLIANCE ANALYST	5110010	TO	CLASSIFIED	AS-613	1.	100%	\$52,926	\$52,926	\$767	\$300	\$14,638	LAS5	\$18,386	\$34,091	\$87,017
5111 Total:											4.		\$269,288	\$269,288	\$3,905	\$1,200	\$58,552		\$93,550	\$157,207	\$426,495

PEP PERSONNEL SERVICES

SALARIES			
	5110010	5110025	TOTAL
	CLASSIFIED	UNCLASSIFIED	
FILLED	\$ 2,967,695.00	\$ 142,002.00	\$ 3,109,697.00
VACANT	\$ 269,288.00	\$ -	\$ 269,288.00
SUBTOTAL	\$ 3,236,983.00	\$ 142,002.00	\$ 3,378,985.00

ATTRITION @0%	\$ -	\$ -	\$ -
TOTAL LESS ATTRITION	\$ 3,236,983.00	\$ 142,002.00	\$ 3,378,985.00
LESS: FY 24 BUDGETED	\$ 3,000,787.35	\$ 142,699.76	\$ 3,143,487.11
ADJUSTMENT NEEDED	\$ 236,195.65	\$ (697.76)	\$ 235,497.89

OTHER COMP			
	5120010	5120035	TOTAL
	CLASSIFIED	UNCLASSIFIED	
FILLED	\$ 257,958.00	\$ 31,200.00	\$ 289,158.00
VACANT	\$ -	\$ -	\$ -
SUBTOTAL	\$ 257,958.00	\$ 31,200.00	\$ 289,158.00

ATTRITION @0%	\$ -	\$ -	\$ -
TOTAL LESS ATTRITION	\$ 257,958.00	\$ 31,200.00	\$ 289,158.00
LESS: FY 24 BUDGETED	\$ 127,366.29	\$ 25,370.59	\$ 152,736.88
ADJUSTMENT NEEDED	\$ 62,381.15	\$ 5,829.41	\$ 68,210.56

RELATED BENEFITS							TOTAL
	5130010	5130020	5130055	5130060	5130070	5130090	
	RETIREMENT	CHERS RETIREM	SS/OSDI	MEDICARE	MEDICAL/LIFE	OTHER PAYS/EMOLS	
FILLED	\$ 1,159,984.00	\$ 8,632.00	\$ 1,934.00	#####	\$ 420,250.00	\$ 20,352.00	\$ 1,656,434.00
VACANT	\$ 93,550.00	\$ -	\$ -	#####	\$ 59,752.00	\$ -	\$ 157,207.00
SUBTOTAL	\$ 1,249,534.00	\$ 8,632.00	\$ 1,934.00	#####	\$ 480,002.00	\$ 20,352.00	\$ 1,813,641.00

ATTRITION @0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LESS ATTRITION	\$ 1,249,534.00	\$ 8,632.00	\$ 1,934.00	#####	\$ 480,002.00	\$ 20,352.00	\$ 1,813,641.00
LESS: FY 24 BUDGETED	\$ 1,170,425.15	\$ 10,294.87	\$ 1,103.83	#####	\$ 359,928.57	\$ 2,992.56	\$ 1,584,862.85
ADJUSTMENT NEEDED	\$ 79,108.85	\$ (1,662.87)	\$ 830.17	#####	\$ 120,073.43	\$ 17,359.44	\$ 228,778.15

LDWF Personnel Services Analysis
511 - Office of Management & Finance

Payroll by GL	FY25 Existing	Adj's	FY25 Req'd	FY25 Rec Adjs	FY25 Recomm
2100 / 5110010 Reg-Classified	3,000,787	236,196	3,236,983	0	#####
2110 / 5110015 Overtime	28,047	(28,047)	0	0	0
2120 / 5110020 Term Pay	38,238	0	35,700	0	35,700
2130 / 5110025 Unclassified	142,700	(698)	142,002	0	142,002
Total Salaries	3,209,773	207,450	3,414,685	0	#####
2200 / 5120010 Wages-IA/WA/Ea	127,366	62,381	189,747	0	189,747
2210 / 5120035 Student Labor	25,371	5,829	31,200	0	31,200
2250 / 5120105 Wages-Overtime	9,639	9,639	0	0	0
2260 / 5120110 Wages-Term Pay	0	0	0	0	0
Total Other Comp	162,376	77,850	220,947	0	220,947
2300 / 5130010 Retirement-State	1,170,425	79,109	1,249,534	0	#####
2320 / 5130020 Retirement-Teachers	10,295	(1,663)	8,632	0	8,632
2345 / 5130050 Post Retirement Ins	609,318	0	609,318	0	609,318
2350 / 5130055 FICA	1,104	830	1,934	0	1,934
2360 / 5130060 Medicare	40,118	13,069	53,187	0	53,187
2380 / 5130070 Group Insurance	359,929	120,073	480,002	0	480,002
2410 / 5130090 Taxable Fringe Benefits	2,993	17,359	20,352	0	20,352
Total Related Benefits	2,194,181	228,778	2,422,959	0	#####
	5,566,330	514,078	6,058,592	0	#####

Continuation Budget Adjustments - by Program

Form 37843 — 511 - Salary Base Adjustments CB6 Attachments

Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
ECONOMIST 4-B	5110010	TO	CLASSIFIED	AS-623	1.	100%	100%	\$113,152	\$3,255	\$0	\$0	\$116,407	\$1,688	\$0	\$9,146 LASE		\$40,440	\$0	\$0	\$0	\$51,274	\$167,681
ADMIN PROGRAM DIRECTOR 4	5110010	TO	CLASSIFIED	AS-622	1.	100%	100%	\$102,066	\$2,936	\$0	\$0	\$105,002	\$1,523	\$0	\$9,593 LASE		\$36,478	\$214	\$0	\$600	\$48,408	\$153,410
WILDLIFE/FISH COMPLIANCE DIRECTOR	5110010	TO	CLASSIFIED	AS-621	1.	100%	100%	\$86,965	\$3,336	\$0	\$0	\$90,301	\$1,309	\$0	\$9,593 LASE		\$31,371	\$0	\$0	\$0	\$42,273	\$132,574
HUMAN RESOURCES SPECIALIST	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$84,739	\$2,438	\$0	\$0	\$87,177	\$1,264	\$0	\$9,593 LASE		\$30,285	\$0	\$638	\$0	\$41,780	\$128,957
ACCOUNTANT MANAGER 3	5110010	TO	CLASSIFIED	AS-621	1.	100%	100%	\$95,846	\$2,757	\$0	\$0	\$98,603	\$1,430	\$0	\$14,638 LASS		\$34,255	\$145	\$0	\$0	\$50,468	\$149,071
HUMAN RESOURCES DIRECTOR C	5110010	TO	CLASSIFIED	AS-621	1.	100%	100%	\$111,717	\$3,214	\$0	\$0	\$114,931	\$1,666	\$0	\$8,368 LAS1		\$39,927	\$319	\$0	\$0	\$50,280	\$165,211
BUDGET ADMINISTRATOR 2	5120010	NT0-WAE	CLASSIFIED	AS-622	1.	100%	80%	\$103,101	\$0	\$0	\$0	\$103,101	\$1,495	\$0	\$14,638 LASE		\$35,817	\$214	\$0	\$0	\$52,164	\$155,265
ADMIN PROGRAM MANAGER 4	5110010	TO	CLASSIFIED	AS-619	1.	100%	100%	\$83,616	\$2,406	\$0	\$0	\$86,022	\$1,247	\$0	\$14,638 LASE		\$29,884	\$0	\$0	\$0	\$45,769	\$131,791
ACCOUNTANT 4	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$81,515	\$2,345	\$0	\$0	\$83,860	\$1,216	\$0	\$16,486 LASE		\$29,133	\$0	\$2,798	\$0	\$49,633	\$133,493
STATEWIDE PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-624	1.	100%	100%	\$120,474	\$3,466	\$0	\$0	\$123,940	\$1,797	\$0	\$9,593 LASE		\$43,057	\$0	\$0	\$420	\$54,867	\$178,807
WILDLIFE/FISH COMPLIANCE ANALYST C	5110010	TO	CLASSIFIED	AS-614	1.	100%	100%	\$59,030	\$1,698	\$0	\$0	\$60,728	\$881	\$0	\$8,368 LASE		\$21,097	\$0	\$157	\$0	\$30,503	\$91,231
ACCOUNTANT MANAGER 1	5110010	TO	CLASSIFIED	AS-618	1.	100%	100%	\$86,278	\$2,482	\$0	\$0	\$88,760	\$1,287	\$0	\$8,368 LASS		\$30,835	\$0	\$0	\$0	\$40,490	\$129,250
DEPUTY UNDERSECRETARY 2	5110010	TO	CLASSIFIED	AS-625	1.	100%	100%	\$124,218	\$3,574	\$0	\$0	\$127,792	\$1,853	\$0	\$16,486 LASE		\$44,395	\$0	\$0	\$600	\$63,334	\$191,126
ACCOUNTANT 4	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$73,819	\$2,124	\$0	\$0	\$75,943	\$1,101	\$0	\$9,593 LASE		\$26,383	\$93	\$1,349	\$0	\$38,519	\$114,462
WILDLIFE/FISH COMPLIANCE SUPERVISOR	5110010	TO	CLASSIFIED	AS-616	1.	100%	100%	\$57,387	\$2,201	\$0	\$0	\$59,588	\$864	\$0	\$14,638 LASS		\$20,701	\$19	\$96	\$0	\$36,318	\$95,906
ACCOUNTANT 1	5110010	TO	CLASSIFIED	AS-612	1.	100%	100%	\$51,438	\$1,480	\$0	\$0	\$52,918	\$767	\$0	\$3,024 LASS		\$18,384	\$14	\$250	\$0	\$22,439	\$75,357
ADMIN PROGRAM MANAGER 3	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$76,398	\$2,198	\$0	\$0	\$78,596	\$1,140	\$0	\$14,638 LASS		\$27,304	\$21	\$0	\$0	\$43,103	\$121,699
ACCOUNTANT SUPERVISOR 2	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$72,134	\$2,075	\$0	\$0	\$74,209	\$1,076	\$0	\$8,368 LAS1		\$25,780	\$0	\$3,305	\$0	\$38,529	\$112,738
WILDLIFE/FISH COMPLIANCE MANAGER	5110010	TO	CLASSIFIED	AS-618	1.	100%	100%	\$79,102	\$2,276	\$0	\$0	\$81,378	\$1,180	\$0	\$8,368 LAS1		\$28,271	\$137	\$0	\$0	\$37,956	\$119,334
HUMAN RESOURCES MANAGER A	5110010	TO	CLASSIFIED	AS-619	1.	100%	100%	\$84,656	\$2,436	\$0	\$0	\$87,092	\$1,263	\$0	\$8,368 LASE		\$30,256	\$0	\$0	\$0	\$39,887	\$126,979
ACCOUNTANT 4	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$69,368	\$1,996	\$0	\$0	\$71,364	\$1,035	\$0	\$8,368 LASS		\$24,792	\$15	\$577	\$0	\$34,787	\$106,151
WILDLIFE/FISH COMPLIANCE ANALYST B	5110010	TO	CLASSIFIED	AS-613	1.	100%	100%	\$44,554	\$1,709	\$0	\$0	\$46,263	\$671	\$0	\$3,024 LAS1		\$16,072	\$214	\$44	\$0	\$20,225	\$66,288
ACCOUNTANT 3	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$62,962	\$1,811	\$0	\$0	\$64,773	\$939	\$0	\$8,368 LASS		\$22,502	\$0	\$1,384	\$0	\$33,193	\$97,966
HUMAN RESOURCES SPECIALIST	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$63,710	\$2,444	\$0	\$0	\$66,154	\$959	\$0	\$8,368 LASS		\$22,982	\$166	\$0	\$0	\$32,475	\$98,629
EXECUTIVE MANAGEMENT OFFICER	5110010	TO	CLASSIFIED	AS-618	1.	100%	100%	\$71,094	\$2,727	\$0	\$0	\$73,821	\$1,070	\$0	\$9,593 LASS		\$25,646	\$0	\$0	\$600	\$36,909	\$110,730
STATEWIDE PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-624	1.	100%	100%	\$119,226	\$3,430	\$0	\$0	\$122,656	\$1,779	\$0	\$8,699 LASS		\$42,611	\$21	\$0	\$0	\$53,110	\$175,766
WILDLIFE/FISH COMPLIANCE ANALYST C	5110010	TO	CLASSIFIED	AS-614	1.	100%	100%	\$41,621	\$1,597	\$0	\$0	\$43,218	\$627	\$0	\$16,486 LASS		\$15,014	\$93	\$0	\$0	\$32,220	\$75,438
ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	1.	100%	100%	\$35,942	\$1,379	\$0	\$0	\$37,321	\$541	\$0	\$0 LASS		\$12,965	\$6	\$0	\$0	\$13,512	\$50,833
ADMIN PROG SPEC C	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$58,386	\$2,240	\$0	\$0	\$60,626	\$879	\$0	\$9,593 LASS		\$21,061	\$62	\$0	\$0	\$31,595	\$92,221
HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$58,104	\$2,229	\$0	\$0	\$60,333	\$875	\$0	\$8,368 LASS		\$20,959	\$0	\$487	\$0	\$30,689	\$91,022
ACCOUNTANT 4	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$73,840	\$2,124	\$0	\$0	\$75,964	\$1,101	\$0	\$3,468 LASS		\$26,390	\$0	\$2,651	\$0	\$33,610	\$109,574
HUMAN RESOURCES SPECIALIST	5110010	TO	CLASSIFIED	AS-617	1.	100%	100%	\$78,229	\$2,251	\$0	\$0	\$80,480	\$1,167	\$0	\$16,486 LASS		\$27,959	\$121	\$0	\$0	\$45,733	\$126,213
ACCOUNTANT 1	5110010	TO	CLASSIFIED	AS-612	1.	100%	100%	\$54,594	\$1,571	\$0	\$0	\$56,165	\$814	\$0	\$9,593 LASS		\$19,512	\$0	\$1,149	\$0	\$31,068	\$87,233
ACCOUNTANT 3	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$55,037	\$2,111	\$0	\$0	\$57,148	\$829	\$0	\$9,593 LASS		\$19,853	\$135	\$1,998	\$0	\$32,408	\$89,556
WILDLIFE/FISH COMPLIANCE ANALYST C	5110010	TO	CLASSIFIED	AS-614	1.	100%	100%	\$47,424	\$1,819	\$0	\$0	\$49,243	\$714	\$0	\$8,368 LASS		\$17,107	\$0	\$227	\$0	\$26,416	\$75,659
WILDLIFE/FISH COMPLIANCE ANALYST B	5120010	NT0	CLASSIFIED	AS-613	1.	100%	100%	\$38,646	\$1,482	\$0	\$0	\$40,128	\$582	\$0	\$8,368 TRSL		\$8,632	\$364	\$0	\$0	\$17,946	\$58,074
WILDLIFE/FISH COMPLIANCE SUPERVISOR	5110010	TO	CLASSIFIED	AS-616	1.	100%	100%	\$56,472	\$2,166	\$0	\$0	\$58,638	\$850	\$0	\$3,024 LASS		\$20,371	\$6	\$224	\$0	\$24,475	\$83,113
WILDLIFE/FISH COMPLIANCE ANALYST B	5110010	TO	CLASSIFIED	AS-614	0	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 LASS		\$0	\$55	\$0	\$0	\$55	\$55
WILDLIFE/FISH COMPLIANCE ANALYST C	5110010	TO	CLASSIFIED	AS-614	1.	100%	100%	\$41,350	\$1,586	\$0	\$0	\$42,936	\$623	\$0	\$8,368 LASS		\$14,916	\$0	\$0	\$0	\$23,907	\$66,843
WILDLIFE/FISH COMPLIANCE ANALYST B	5110010	TO	CLASSIFIED	AS-613	1.	100%	100%	\$58,667	\$1,688	\$0	\$0	\$60,355	\$875	\$0	\$16,486 LASS		\$20,967	\$0	\$59	\$0	\$38,387	\$98,742
WILDLIFE/FISH COMPLIANCE ANALYST B	5120010	NT0	CLASSIFIED	AS-613	1.	100%	100%	\$39,771	\$1,526	\$0	\$0	\$41,297	\$599	\$0	\$5,995 LASS		\$14,347	\$55	\$43	\$0	\$21,039	\$62,336
WILDLIFE/FISH COMPLIANCE ANALYST B	5110010	TO	CLASSIFIED	AS-613	1.	100%	100%	\$47,828	\$1,835	\$0	\$0	\$49,663	\$720	\$0	\$9,593 LASS		\$17,253	\$62	\$96	\$0	\$27,724	\$77,387
ADMIN PROG SPEC B	5110010	TO	CLASSIFIED	AS-614	1.	100%	100%	\$45,427	\$1,743	\$0	\$0	\$47,170	\$684	\$0	\$0 LASS		\$16,387	\$0	\$0	\$0	\$17,071	\$64,241
ADMIN PROG SPEC A	5110010	TO	CLASSIFIED	AS-613	1.	100%	100%	\$48,304	\$1,853	\$0	\$0	\$50,157	\$727	\$0	\$3,024 LASS		\$17,424	\$0	\$0	\$0	\$21,175	\$71,332
WILDLIFE/FISH COMPLIANCE ANALYST A	5120010	NT0	CLASSIFIED	AS-612	1.	100%	100%	\$35,360	\$1,356	\$0	\$0	\$36,716	\$532	\$0	\$0 LASS		\$12,755	\$0	\$0	\$0	\$13,287	\$50,003

Continuation Budget Adjustments - by Program

Form 37843 — 511 - Salary Base Adjustments CB6 Attachments

WILDLIFE/FISH COMPLIANCE ANALYST A	5120010	NTO	CLASSIFIED	AS-612	1.	100%	100%	\$35,360	\$1,356	\$0	\$0	\$36,716	\$532	\$0	\$8,368	LAS5	\$12,755	\$0	\$0	\$0	\$21,655	\$58,371
UNDERSECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG	1.	100%	100%	\$142,002	\$0	\$0	\$0	\$142,002	\$2,059	\$0	\$9,593	LASE	\$49,331	\$0	\$0	\$600	\$61,583	\$203,585
STUDENT	5120035	STDNT	UNCLASSIFIED	STUDENT	1.	100%	75%	\$15,600	\$0	\$0	\$0	\$15,600	\$226	\$967	\$0	SSOC	\$0	\$0	\$0	\$0	\$1,193	\$16,793
STUDENT	5120035	STDNT	UNCLASSIFIED	STUDENT	1.	100%	75%	\$15,600	\$0	\$0	\$0	\$15,600	\$226	\$967	\$0	SSOC	\$0	\$0	\$0	\$0	\$1,193	\$16,793
5111 Total:					48			\$3,302,129	\$96,726	\$0	\$0	\$3,398,855	\$49,282	\$1,934	\$417,699		\$1,164,616	\$2,551	\$17,532	\$2,820	\$1,656,434	\$5,055,289

Form 37845 — 511 - LLA Fee Adjustment

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(9,822)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,822)

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	(9,822)
TOTAL OTHER CHARGES	\$(9,822)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(9,822)

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	(9,822)
Total:	\$(9,822)

Question	Narrative Response
Explain the need for this request.	Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included on the stapes's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compenstate the Legislative Auditor for services rendered. FY25 Amount: \$145,078 FY26 Amount: 135,256 Adjustment : (\$9,822)
Cite performance indicators for the adjustment.	Agency Discretion
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 38411 — 511 - W01 - ICRP Adjustment

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,100
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,100

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$12,100
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,100

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	12,100
Total:	\$12,100

Question	Narrative Response
Explain the need for this request.	Ongoing contract with MGT Consulting. MGT is assisting the department with the setup of the indirect cost recoupment process. MGT Consulting is advising the department of best practices to ensure full cost recovery for fees, grants, billing rates, etc. Additional funding requested to continue receiving assistance from MGT Consulting on the Indirect Cost Rate Plan (ICRP) process. There is currently \$15,000 in the base budget for these expenditures. This request of \$12,100 of additional funding is for ongoing software maintenance costs and an Indirect Cost Rate learning manual and staff training.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38899 — 511- IAT Expenditure - OTM Telecommunication reduction

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(448,978)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(448,978)

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	(448,978)
TOTAL OTHER CHARGES	\$(448,978)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(448,978)

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	(448,978)
Total:	\$(448,978)

Question	Narrative Response
Explain the need for this request.	Reducing base budget to the FY26 amount of \$510,000.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38900 — 511 - IAT Expense - State Printing Increase

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,305
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,305

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	34,305
TOTAL OTHER CHARGES	\$34,305
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,305

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	34,305
Total:	\$34,305

Question	Narrative Response
Explain the need for this request.	Additional funding needed for the FY26 need of \$190,000.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38902 — 511 - IAT Expense - State Mail Increase

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	204,703
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$204,703

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	204,703
TOTAL OTHER CHARGES	\$204,703
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$204,703

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	204,703
Total:	\$204,703

Question	Narrative Response
Explain the need for this request.	Adjustment to increase base to the FY26 need of \$230,000.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38953 — 511 - IT - IAT Expense - HCM/SRM Base Reduction Adj.

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(796,276)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(796,276)

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	(796,276)
TOTAL OTHER CHARGES	\$(796,276)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(796,276)

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	(796,276)
Total:	\$(796,276)

Question	Narrative Response
Explain the need for this request.	Adjustment for LaGOV HCM and SRM to the necessary amount for FY2026.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38678 — 511 - IT- CB-8T - Acquisitions

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,872
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,872

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	27,872
TOTAL OTHER CHARGES	\$27,872
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,872

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	27,872
Total:	\$27,872

Question	Narrative Response
Explain the need for this IT request.	Office of Management and Finance (OMF) - one time hardware purchases for: Human Resources: 6 monitors; Administration: 2 desktops and 6 laptops; Licensing: 16 desktops and 8 monitors
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?	

FY2026 IT EQUIPMENT REQUEST
Office of Management and Finance

Cost Center	Fund	Description	Quantity	Unit Cost	Total Cost
Human Resources					
511000000	51100W0100	Computer Monitor	6	\$250	\$1,500
Admin Services					
511000000	51100W0100	Desktop Computer	2	\$948	1,896.00
511000000	51100W0100	Laptop Computer	6	\$1,218	7,308.00
Licensing					
511000000	51100W0100	Desktop Computer	16	\$948	15,168.00
511000000	51100W0100	Computer Monitor	8	\$250	\$2,000
TOTAL REQUEST					27,872.00

Means of Finance: Conservation Fund (W01)

Form 38851 — 511 - IT - CB-8T - Non-recur of IT Acquisitions

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,255)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(30,255)

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	(30,255)
TOTAL OTHER CHARGES	\$(30,255)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(30,255)

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	(30,255)
Total:	\$(30,255)

Question	Narrative Response
Explain the need for this IT request.	Nonrecur of one-time IT Acquisitions
Provide details related to this request.	
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?	

Form 38986 — 511 - IT Modernization - New Website

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	625,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$625,000

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	625,000
TOTAL OTHER CHARGES	\$625,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$625,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The department's website is not ADA compliant and requires a significant amount of work to achieve ADA compliance prior to the 2026 deadline. This funding is necessary to complete the redevelopment of the website to align with the department's strategic priorities.
Provide details related to this request.	
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?	

Form 40419 — 511 - IT Modernization - Application Development Team

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	543,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$543,600

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	543,600
TOTAL OTHER CHARGES	\$543,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$543,600

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Application Development Team has several ongoing projects related to system modernization that require additional support. This funding would fund 1 Project Manager and 1 Business Analyst to support these system modernization efforts.
Provide details related to this request.	
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?	

Form 40427 — 511 - IT Modernization - Oyster Lease Management

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	978,196
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$978,196

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	978,196
TOTAL OTHER CHARGES	\$978,196
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$978,196

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Currently, the Oyster Lease Management system is undergoing a modernization effort. It is anticipated that this project will continue into FY26. These funds are necessary to implement a new Oyster Lease Management system.
Provide details related to this request.	
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?	

Form 40431 — 511 - IT Modernization - Financial Module

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,012,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,012,248

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	1,012,248
TOTAL OTHER CHARGES	\$1,012,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,012,248

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The department is developing a financial module that consolidates all transactions across all systems which track and collect revenue. This system will allow LDWF to have an efficient and effective reconciliations, ledger and reporting for all department revenue.
Provide details related to this request.	
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?	

Form 40434 — 511 - IT Modernization - Commercial License

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,242,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,242,080

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	2,242,080
TOTAL OTHER CHARGES	\$2,242,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,242,080

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The department's current commercial licensing system is outdated and in need of modernization. The development of this project would allow the department to have an online application process so new commercial license holders would be able to apply online. Currently, new customers are required to mail in applications or appear in person at the Baton Rouge Headquarters office.
Provide details related to this request.	
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?	

Form 40435 — 511 - IT Modernization - Customer Record

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,242,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,242,080

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	2,242,080
TOTAL OTHER CHARGES	\$2,242,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,242,080

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The customer record project will research, design, build and implement a software solution to manage a unique customer record across various LDWF systems. Currently, there is no way to connect customer records between most LDWF systems due to the fact, in part, that each system maintains customer records differently. The ability to connect and report on customers between systems is extremely important to the long-term goals of LDWF. This will bring the agency closer to a data warehouse, allow improved reporting and have a single source of truth for the customer record.
Provide details related to this request.	
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?	

Form 40441 — 511 - IT Modernization - LoS/SWE Migration

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,425,000

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	1,425,000
TOTAL OTHER CHARGES	\$1,425,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,425,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The department is in the process of migrating all of the systems and databases to updated server hardware. Once this is complete, the department will need to migrate to the statewide email domain. This request will take care of this modernization effort.
Provide details related to this request.	
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?	

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)	2,873,711	6,194,493	7,063,063	16,131,267
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	(19,500)	—	—
FEES & SELF-GENERATED	10,450	234	—	10,684
STATUTORY DEDICATIONS	27,031,001	(9,297,565)	(7,536,976)	10,196,460
FEDERAL FUNDS	229,315	2,688	—	232,003
TOTAL MEANS OF FINANCING	\$30,163,977	\$(3,119,650)	\$(473,913)	\$26,570,414
Salaries	3,209,773	235,498	—	3,445,271
Other Compensation	162,376	54,602	—	216,978
Related Benefits	2,194,181	222,887	—	2,417,068
TOTAL PERSONAL SERVICES	\$5,566,330	\$512,987	—	\$6,079,317
Travel	64,622	1,448	—	66,070
Operating Services	2,136,426	47,856	—	2,184,282
Supplies	96,147	2,154	—	98,301
TOTAL OPERATING EXPENSES	\$2,297,195	\$51,458	—	\$2,348,653
PROFESSIONAL SERVICES	\$47,767	\$13,170	—	\$60,937
Other Charges	8,664,502	(8,664,502)	—	—
Debt Service	—	—	—	—
Interagency Transfers	13,536,608	5,139,832	(473,913)	18,202,527
TOTAL OTHER CHARGES	\$22,201,110	\$(3,524,670)	\$(473,913)	\$18,202,527
Acquisitions	51,575	(51,575)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	\$(51,575)	—	—
TOTAL EXPENDITURES	\$30,163,977	\$(2,998,630)	\$(473,913)	\$26,691,434
Classified	44	—	—	44
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5111 Management and Finance
STATE GENERAL FUND (Direct)	7,063,063	7,063,063
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	(7,536,976)	(7,536,976)
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	\$(473,913)	\$(473,913)
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	(473,913)	(473,913)
TOTAL OTHER CHARGES	\$(473,913)	\$(473,913)
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	\$(473,913)	\$(473,913)
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

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)	2,873,711	6,194,493	7,063,063	16,131,267
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	(19,500)	—	—
FEES & SELF-GENERATED	10,450	234	—	10,684
STATUTORY DEDICATIONS	27,031,001	(9,297,565)	(7,536,976)	10,196,460
FEDERAL FUNDS	229,315	2,688	—	232,003
TOTAL MEANS OF FINANCING	\$30,163,977	\$(3,119,650)	\$(473,913)	\$26,570,414
Salaries	3,209,773	235,498	—	3,445,271
Other Compensation	162,376	54,602	—	216,978
Related Benefits	2,194,181	222,887	—	2,417,068
TOTAL PERSONAL SERVICES	\$5,566,330	\$512,987	—	\$6,079,317
Travel	64,622	1,448	—	66,070
Operating Services	2,136,426	47,856	—	2,184,282
Supplies	96,147	2,154	—	98,301
TOTAL OPERATING EXPENSES	\$2,297,195	\$51,458	—	\$2,348,653
PROFESSIONAL SERVICES	\$47,767	\$13,170	—	\$60,937
Other Charges	8,664,502	(8,664,502)	—	—
Debt Service	—	—	—	—
Interagency Transfers	13,536,608	5,139,832	(473,913)	18,202,527
TOTAL OTHER CHARGES	\$22,201,110	\$(3,524,670)	\$(473,913)	\$18,202,527
Acquisitions	51,575	(51,575)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	\$(51,575)	—	—
TOTAL EXPENDITURES	\$30,163,977	\$(2,998,630)	\$(473,913)	\$26,691,434
Classified	44	—	—	44
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

TECHNICAL AND OTHER ADJUSTMENTS

Form 38399 — 511 - T/OAP - W01-IAT Exp Adj. Direct Bill HCM-SRM MOF Swap

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(514,827)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(514,827)

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	(514,827)
TOTAL OTHER CHARGES	\$(514,827)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(514,827)

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	(514,827)
Total:	\$(514,827)

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

Form 38892 — 511 - T/OAP - IAT Exp - Treas Base Adj. from 512

5111 - Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

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

Form 38907 — 511 - T/OAP - IT - MOF Sub - W01 to SG - Direct Bill

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,063,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,063,063)
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	(7,063,063)
Total:	\$(7,063,063)

Question	Narrative Response
Explain the need for this request.	OTS Direct Bill: This adjustment would help with the under collections of the Conservation Fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

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)	2,873,711	6,194,493	7,063,063	—	16,131,267
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	(19,500)	—	—	—
FEES & SELF-GENERATED	10,450	234	—	—	10,684
STATUTORY DEDICATIONS	27,031,001	(9,297,565)	(7,536,976)	—	10,196,460
FEDERAL FUNDS	229,315	2,688	—	—	232,003
TOTAL MEANS OF FINANCING	\$30,163,977	\$(3,119,650)	\$(473,913)	—	\$26,570,414
Salaries	3,209,773	235,498	—	—	3,445,271
Other Compensation	162,376	54,602	—	—	216,978
Related Benefits	2,194,181	222,887	—	—	2,417,068
TOTAL PERSONAL SERVICES	\$5,566,330	\$512,987	—	—	\$6,079,317
Travel	64,622	1,448	—	—	66,070
Operating Services	2,136,426	47,856	—	—	2,184,282
Supplies	96,147	2,154	—	—	98,301
TOTAL OPERATING EXPENSES	\$2,297,195	\$51,458	—	—	\$2,348,653
PROFESSIONAL SERVICES	\$47,767	\$13,170	—	—	\$60,937
Other Charges	8,664,502	(8,664,502)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,536,608	5,139,832	(473,913)	—	18,202,527
TOTAL OTHER CHARGES	\$22,201,110	\$(3,524,670)	\$(473,913)	—	\$18,202,527
Acquisitions	51,575	(51,575)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	\$(51,575)	—	—	—
TOTAL EXPENDITURES	\$30,163,977	\$(2,998,630)	\$(473,913)	—	\$26,691,434
Classified	44	—	—	—	44
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

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
LA Duck License Stamp and Print Dedicated Fund Account	10,450	234	—	—	10,684
Total:	\$10,450	\$234	—	—	\$10,684

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Conservation Fund	18,313,050	(633,063)	(7,536,976)	—	10,143,011
Louisiana Outdoors Forever Fund	8,664,502	(8,664,502)	—	—	—
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
Total:	\$27,031,001	\$(9,297,565)	\$(7,536,976)	—	\$10,196,460

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

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)	2,873,711	6,194,493	7,063,063	—	16,131,267
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	(19,500)	—	—	—
FEES & SELF-GENERATED	10,450	234	—	—	10,684
STATUTORY DEDICATIONS	27,031,001	(9,297,565)	(7,536,976)	—	10,196,460
FEDERAL FUNDS	229,315	2,688	—	—	232,003
TOTAL MEANS OF FINANCING	\$30,163,977	\$(3,119,650)	\$(473,913)	—	\$26,570,414
Salaries	3,209,773	235,498	—	—	3,445,271
Other Compensation	162,376	54,602	—	—	216,978
Related Benefits	2,194,181	222,887	—	—	2,417,068
TOTAL PERSONAL SERVICES	\$5,566,330	\$512,987	—	—	\$6,079,317
Travel	64,622	1,448	—	—	66,070
Operating Services	2,136,426	47,856	—	—	2,184,282
Supplies	96,147	2,154	—	—	98,301
TOTAL OPERATING EXPENSES	\$2,297,195	\$51,458	—	—	\$2,348,653
PROFESSIONAL SERVICES	\$47,767	\$13,170	—	—	\$60,937
Other Charges	8,664,502	(8,664,502)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,536,608	5,139,832	(473,913)	—	18,202,527
TOTAL OTHER CHARGES	\$22,201,110	\$(3,524,670)	\$(473,913)	—	\$18,202,527
Acquisitions	51,575	(51,575)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575	\$(51,575)	—	—	—
TOTAL EXPENDITURES	\$30,163,977	\$(2,998,630)	\$(473,913)	—	\$26,691,434
Classified	44	—	—	—	44
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

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
LA Duck License Stamp and Print Dedicated Fund Account	10,450	234	—	—	10,684
Total:	\$10,450	\$234	—	—	\$10,684

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Conservation Fund	18,313,050	(633,063)	(7,536,976)	—	10,143,011
Louisiana Outdoors Forever Fund	8,664,502	(8,664,502)	—	—	—
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
Total:	\$27,031,001	\$(9,297,565)	\$(7,536,976)	—	\$10,196,460



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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)	2,209,158	2,873,711	6,194,493	7,063,063	—	16,131,267	13,257,556
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	(19,500)	—	—	—	(19,500)
FEES & SELF-GENERATED	10,450	10,450	234	—	—	10,684	234
STATUTORY DEDICATIONS	16,324,464	27,031,001	(9,176,545)	(7,536,976)	—	10,317,480	(16,713,521)
FEDERAL FUNDS	184,008	229,315	2,688	—	—	232,003	2,688
TOTAL MEANS OF FINANCING	\$18,728,081	\$30,163,977	\$(2,998,630)	\$(473,913)	—	\$26,691,434	\$(3,472,543)

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	14,005,893	18,313,050	(512,043)	(7,536,976)	—	10,264,031	(8,049,019)
Louisiana Outdoors Forever Fund	2,299,288	8,664,502	(8,664,502)	—	—	—	(8,664,502)
Marsh Island Operating Fund	1,036	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game Preserve Fund	428	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	17,819	23,209	—	—	—	23,209	—
Total:	\$16,324,464	\$27,031,001	\$(9,176,545)	\$(7,536,976)	—	\$10,317,480	\$(16,713,521)

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	2,899,085	3,209,773	235,498	—	—	3,445,271	235,498
Other Compensation	115,608	162,376	54,602	—	—	216,978	54,602
Related Benefits	2,226,193	2,194,181	222,887	—	—	2,417,068	222,887
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$512,987	—	—	\$6,079,317	\$512,987
Travel	52,123	64,622	1,448	—	—	66,070	1,448
Operating Services	1,565,793	2,136,426	47,856	—	—	2,184,282	47,856
Supplies	24,982	96,147	2,154	—	—	98,301	2,154
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$51,458	—	—	\$2,348,653	\$51,458
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$13,170	—	—	\$60,937	\$13,170
Other Charges	2,299,288	8,664,502	(8,664,502)	—	—	—	(8,664,502)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,491,103	13,536,608	5,139,832	(473,913)	—	18,202,527	4,665,919
TOTAL OTHER CHARGES	\$11,790,391	\$22,201,110	\$(3,524,670)	\$(473,913)	—	\$18,202,527	\$(3,998,583)
Acquisitions	15,540	51,575	(51,575)	—	—	—	(51,575)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	\$(51,575)	—	—	—	\$(51,575)
TOTAL EXPENDITURES	\$18,728,081	\$30,163,977	\$(2,998,630)	\$(473,913)	—	\$26,691,434	\$(3,472,543)
Classified	44	44	—	—	—	44	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	—	—	—	45	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

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)	2,209,158	2,873,711	6,194,493	7,063,063	—	16,131,267	13,257,556
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	(19,500)	—	—	—	(19,500)
FEES & SELF-GENERATED	10,450	10,450	234	—	—	10,684	234
STATUTORY DEDICATIONS	16,324,464	27,031,001	(9,176,545)	(7,536,976)	—	10,317,480	(16,713,521)
FEDERAL FUNDS	184,008	229,315	2,688	—	—	232,003	2,688
TOTAL MEANS OF FINANCING	\$18,728,081	\$30,163,977	\$(2,998,630)	\$(473,913)	—	\$26,691,434	\$(3,472,543)

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	14,005,893	18,313,050	(512,043)	(7,536,976)	—	10,264,031	(8,049,019)
Louisiana Outdoors Forever Fund	2,299,288	8,664,502	(8,664,502)	—	—	—	(8,664,502)
Marsh Island Operating Fund	1,036	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game Preserve Fund	428	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	17,819	23,209	—	—	—	23,209	—
Total:	\$16,324,464	\$27,031,001	\$(9,176,545)	\$(7,536,976)	—	\$10,317,480	\$(16,713,521)

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	2,899,085	3,209,773	235,498	—	—	3,445,271	235,498
Other Compensation	115,608	162,376	54,602	—	—	216,978	54,602
Related Benefits	2,226,193	2,194,181	222,887	—	—	2,417,068	222,887
TOTAL PERSONAL SERVICES	\$5,240,885	\$5,566,330	\$512,987	—	—	\$6,079,317	\$512,987
Travel	52,123	64,622	1,448	—	—	66,070	1,448
Operating Services	1,565,793	2,136,426	47,856	—	—	2,184,282	47,856
Supplies	24,982	96,147	2,154	—	—	98,301	2,154
TOTAL OPERATING EXPENSES	\$1,642,898	\$2,297,195	\$51,458	—	—	\$2,348,653	\$51,458
PROFESSIONAL SERVICES	\$38,366	\$47,767	\$13,170	—	—	\$60,937	\$13,170
Other Charges	2,299,288	8,664,502	(8,664,502)	—	—	—	(8,664,502)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,491,103	13,536,608	5,139,832	(473,913)	—	18,202,527	4,665,919
TOTAL OTHER CHARGES	\$11,790,391	\$22,201,110	\$(3,524,670)	\$(473,913)	—	\$18,202,527	\$(3,998,583)
Acquisitions	15,540	51,575	(51,575)	—	—	—	(51,575)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,540	\$51,575	\$(51,575)	—	—	—	\$(51,575)
TOTAL EXPENDITURES	\$18,728,081	\$30,163,977	\$(2,998,630)	\$(473,913)	—	\$26,691,434	\$(3,472,543)
Classified	44	44	—	—	—	44	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	—	—	—	45	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—



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Addenda

Agency: 511 WLF MANAGEMENT & FINANCE

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: 511 WLF MANAGEMENT & FINANCE

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 511 WLF MANAGEMENT & FINANCE

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: 511 WLF MANAGEMENT & FINANCE

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 511 WLF MANAGEMENT & FINANCE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 511 WLF MANAGEMENT & FINANCE

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

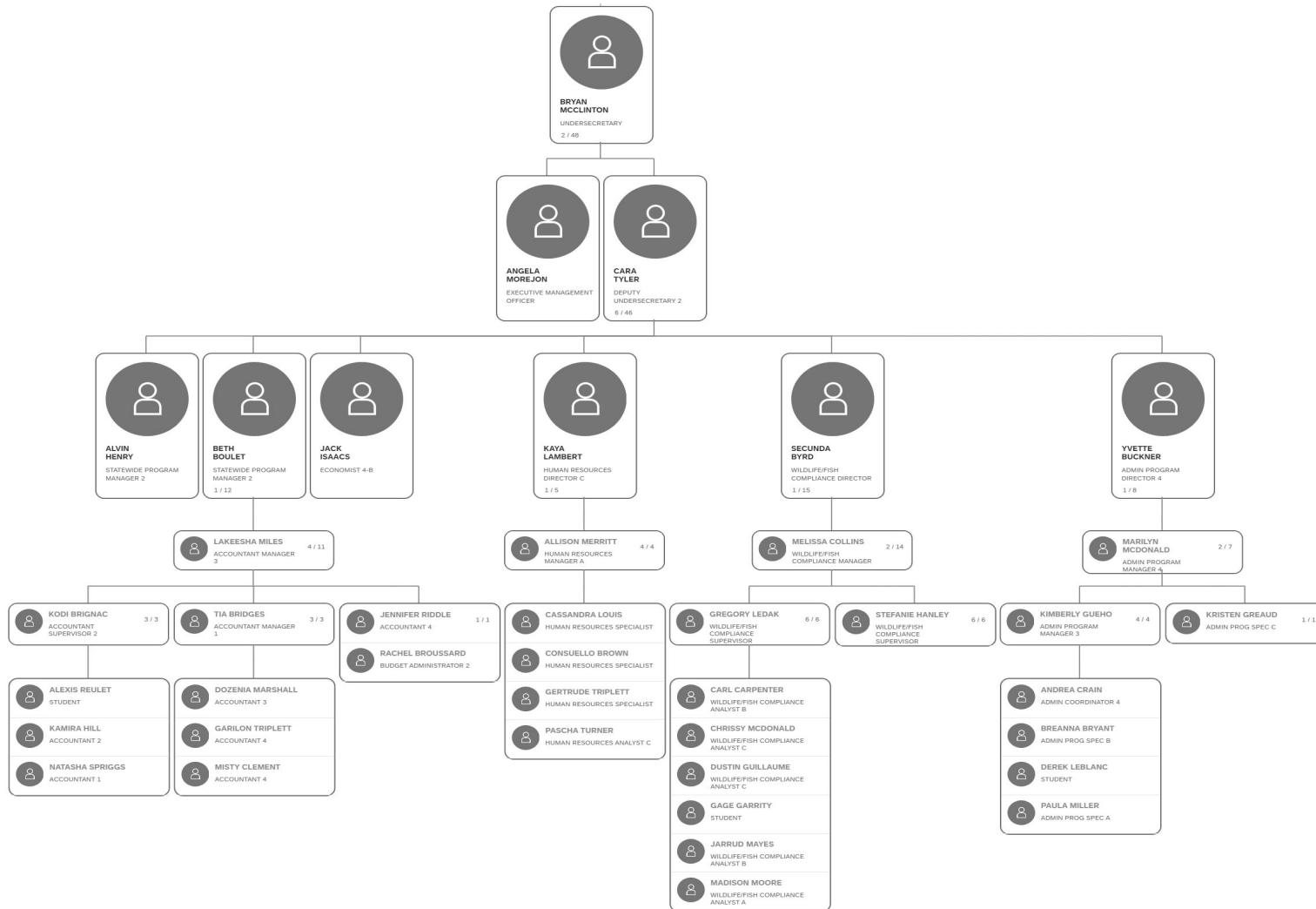
Agency: 511 WLF MANAGEMENT & FINANCE

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

Org Chart: BRYAN MCCLINTON





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.

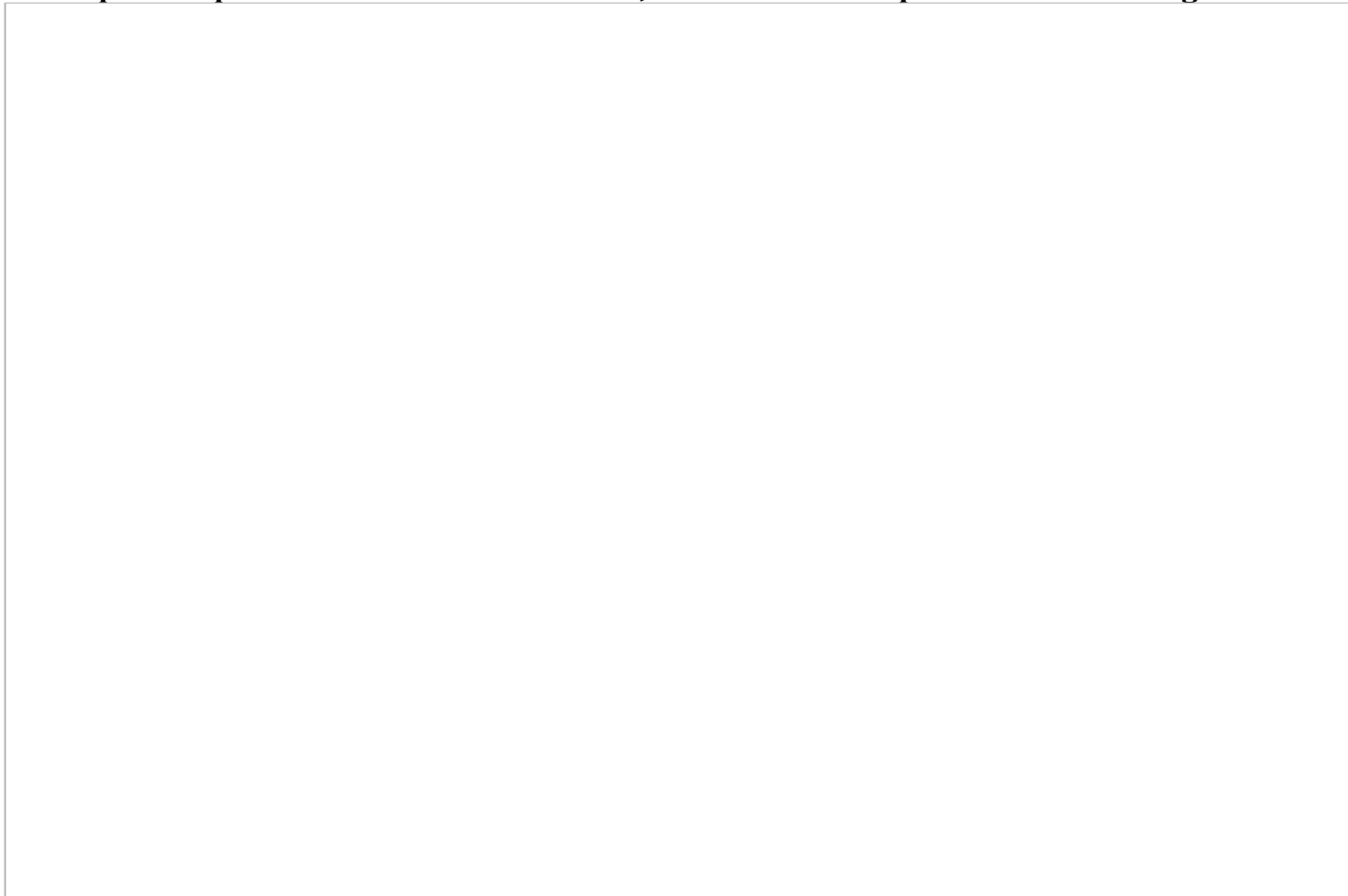
<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0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



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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