

# Agency Budget Request

FISCAL YEAR 2026–2027



Department of Wildlife and Fisheries

511 — Wildlife and Fisheries Management and Finance



This page has been intentionally left blank

|                                                    |           |
|----------------------------------------------------|-----------|
| <b>Signature Page .....</b>                        | <b>1</b>  |
| <b>Operational Plan .....</b>                      | <b>3</b>  |
| <b>Budget Request Overview .....</b>               | <b>11</b> |
| Agency Summary Statement .....                     | 12        |
| Total Agency .....                                 | 12        |
| Program Summary Statement .....                    | 20        |
| 5111 - Management and Finance .....                | 20        |
| Source of Funding Summary .....                    | 28        |
| Agency Overview .....                              | 28        |
| Source of Funding Detail .....                     | 29        |
| Statutory Dedications .....                        | 29        |
| Federal Funds .....                                | 41        |
| Fees & Self-generated .....                        | 47        |
| Expenditures by Means of Financing .....           | 49        |
| Existing Operating Budget .....                    | 49        |
| Total Request .....                                | 52        |
| Revenue Collections/Income .....                   | 54        |
| Interagency Transfers .....                        | 54        |
| Fees & Self-generated .....                        | 55        |
| Statutory Dedications .....                        | 59        |
| Federal Funds .....                                | 81        |
| Justification of Differences .....                 | 82        |
| Schedule of Requested Expenditures .....           | 93        |
| 5111 - Management and Finance .....                | 93        |
| <b>Continuation Budget Adjustments .....</b>       | <b>97</b> |
| Agency Summary Statement .....                     | 98        |
| Total Agency .....                                 | 98        |
| Continuation Budget Adjustments - Summarized ..... | 101       |
| Program Summary Statement .....                    | 113       |
| 5111 - Management and Finance .....                | 113       |

|                                                                     |            |
|---------------------------------------------------------------------|------------|
| Continuation Budget Adjustments - by Program .....                  | 116        |
| Form 48198 — FY26-27 Non-recurring Carryforwards .....              | 116        |
| Form 48211 — FY26-27 Standard Inflation Adjustment .....            | 118        |
| Form 50586 — 511 - NR - Modernization and Security Fund .....       | 120        |
| Form 48305 — 511 - Salary Base Asjustments CB6 .....                | 122        |
| Form 48306 — 511 - LLA Fee Adjustment .....                         | 125        |
| Form 48310 — 511 - W01 - Federal Advocacy Contract .....            | 128        |
| Form 50491 — 511 - W01 - Socioeconomic Independent Contractor ..... | 130        |
| Form 50492 — 511 - W01 - Travel Expense Increase .....              | 132        |
| Form 51334 — 511 - OTS Direct Bill Adjustment .....                 | 134        |
| Form 51335 — 511 - OTS Lines of Service Adjustment .....            | 136        |
| Form 50759 — 511 - IT Replacement Acquisitions .....                | 138        |
| Form 50928 — 511 - Electronic Document Mgmt. System .....           | 141        |
| <b>Technical and Other Adjustments .....</b>                        | <b>143</b> |
| Agency Summary Statement .....                                      | 144        |
| Total Agency .....                                                  | 144        |
| Program Breakout .....                                              | 145        |
| Program Summary Statement .....                                     | 146        |
| 5111 - Management and Finance .....                                 | 146        |
| <b>New or Expanded Requests .....</b>                               | <b>147</b> |
| Agency Summary Statement .....                                      | 148        |
| Total Agency .....                                                  | 148        |
| Program Summary Statement .....                                     | 150        |
| 5111 - Management and Finance .....                                 | 150        |
| <b>Total Request Summary .....</b>                                  | <b>153</b> |
| Agency Summary Statement .....                                      | 154        |
| Total Agency .....                                                  | 154        |
| Program Summary Statement .....                                     | 157        |
| 5111 - Management and Finance .....                                 | 157        |
| <b>Addenda .....</b>                                                | <b>161</b> |
| General Addenda .....                                               | 169        |

# Signature Page

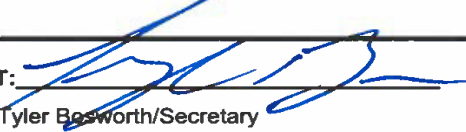
BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES  
BUDGET UNIT: OFFICE OF MANAGEMENT AND FINANCE  
SCHEDULE NUMBER: 16-511  
TELEPHONE NUMBER: 225-765-2696

PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BATON ROUGE, LA  
ZIP CODE: 70808  
WEB ADDRESS: WLF.LA.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: <u></u><br/>PRINTED NAME/TITLE: <u>Tyler Bosworth/Secretary</u><br/>DATE: <u>10/28/25</u><br/>EMAIL ADDRESS: <u>tbosworth@wlf.la.gov</u></p> | <p>HEAD OF BUDGET UNIT: <u>Bryan McClinton</u><br/>PRINTED NAME/TITLE: <u>Bryan McClinton/Undersecretary</u><br/>DATE: <u>10/24/2025</u><br/>EMAIL ADDRESS: <u>bmcclinton@wlf.la.gov</u></p> |
| <p>PROGRAM CONTACT PERSON: <u>Cara Tyler</u><br/>TITLE: <u>Deputy Undersecretary</u><br/>TELEPHONE NUMBER: <u>225-765-2950</u><br/>EMAIL ADDRESS: <u>ctyler@wlf.la.gov</u></p>                                                                       | <p>FINANCIAL CONTACT PERSON: <u>Lakeesha Miles</u><br/>TITLE: <u>Accountant Manager 3</u><br/>TELEPHONE NUMBER: <u>225-765-2696</u><br/>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: N/A

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

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name                                         | Unit | Performance Indicator Values              |                                         |                                                            |                                           |                                                      |                                                   |                                                            |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
|                       |       |                                                                    |      | Year End Performance Standard 2024 - 2025 | Actual Year End Performance 2024 - 2025 | Performance Standard as Initially Appropriated 2025 - 2026 | Existing Performance Standard 2025 - 2026 | Performance at Continuation Budget Level 2026 - 2027 | Performance at Executive Budget Level 2026 - 2027 | Performance Standard as Initially Appropriated 2026 - 2027 |
| 23786                 | K     | Processing return time on mailed-in applications (in working days) | N    | 12                                        | 13                                      | 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<br>FY2020 - 2021 | Prior Year Actual<br>FY2021 - 2022 | Prior Year Actual<br>FY2022 - 2023 | Prior Year Actual<br>FY2023 - 2024 | Prior Year Actual<br>FY2024 - 2025 |
| 12312                 | G     | Oyster harvester licenses                            | N    | 788                                | 741                                | 768                                | 708                                | 577                                |
| 13210                 | G     | Commercial fishing licenses (Resident & Nonresident) | N    | 10,234                             | 9,788                              | 8,646                              | 7,904                              | 8,335                              |
| 13212                 | G     | Seafood dealer and transport licenses                | N    | 6,639                              | 6,146                              | 6,259                              | 6,000                              | 6,055                              |
| 13218                 | G     | Hook and line licenses                               | N    | 4,587                              | 5,565                              | 14,982                             | 14,175                             | 15,139                             |
| 13220                 | G     | Basic fishing licenses (Resident and Nonresident)    | N    | 347,231                            | 301,328                            | 299,118                            | 271,035                            | 269,895                            |
| 13221                 | G     | Saltwater licenses (Resident and nonresident)        | N    | 206,446                            | 174,736                            | 169,003                            | 151,636                            | 147,525                            |
| 13222                 | G     | Charter fishing trip licenses                        | N    | 63,788                             | 62,566                             | 81,807                             | 80,964                             | 81,563                             |
| 13225                 | G     | Resident lifetime fishing and hunting licenses       | N    | 8,362                              | 48,070                             | 6,923                              | 0                                  | 0                                  |
| 13226                 | G     | Non-resident lifetime fishing and hunting licenses   | N    | 14                                 | 8                                  | 3                                  | 6                                  | 6                                  |
| 13228                 | G     | Basic hunting licenses (Resident and nonresident)    | N    | 131,150                            | 116,541                            | 106,808                            | 102,041                            | 104,750                            |
| 13229                 | G     | Big game license (Resident and Nonresident)          | N    | 99,549                             | 88,935                             | 80,116                             | 0                                  | 0                                  |
| 13233                 | G     | Non-resident hunting (5-day) (All types)             | N    | 25,191                             | 26,686                             | 0                                  | 26,583                             | 86,712                             |
| 13234                 | G     | Turkey Season                                        | N    | 7,622                              | 7,573                              | 6,464                              | 6,316                              | 6,200                              |
| 13236                 | G     | Waterfowl Season (Recreation Hunting Licenses)       | N    | 40,990                             | 36,486                             | 31,916                             | 29,584                             | 31,565                             |
| 13239                 | G     | Boat Registrations (New)                             | N    | 85,856                             | 79,287                             | 79,992                             | 82,744                             | 75,288                             |
| 13240                 | G     | Boat Registrations (Renewal)                         | N    | 101,168                            | 93,701                             | 96,205                             | 94,995                             | 88,310                             |
| 20419                 | G     | Commercial fishing gear licenses                     | N    | 20,949                             | 18,265                             | 11,441                             | 12,424                             | 11,708                             |
| 20421                 | G     | Louisiana native hunting licenses (nonresident)      | N    | 6,636                              | 8,001                              | 6,342                              | 4,662                              | 6,623                              |
| 20422                 | G     | Military hunt/fish licenses (resident and nonres.)   | N    | 17,438                             | 10,734                             | 9,586                              | 8,144                              | 7,841                              |
| 20423                 | G     | Disabled Hunt/Fish licenses (resident)               | N    | 14,305                             | 13,136                             | 13,161                             | 15,339                             | 21,090                             |
| 20424                 | G     | Senior license (fishing and hunting)                 | N    | 135,174                            | 112,297                            | 137,738                            | 135,412                            | 146,019                            |
| 20425                 | G     | Wildlife Management Area permits                     | N    | 30,287                             | 28,932                             | 42,866                             | 0                                  | 0                                  |
| 20426                 | G     | Sportsman's Paradise                                 | N    | 11,255                             | 11,078                             | 14,532                             | 15,225                             | 15,191                             |

**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**



This page has been intentionally left blank

# Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 2,873,711              | 9,604,498                                     | 25,871,967                   | 16,267,469     | 169.37%        |
| STATE GENERAL FUND BY:      | —                      | —                                             | —                            | —              | —              |
| INTERAGENCY TRANSFERS       | —                      | —                                             | —                            | —              | —              |
| FEES & SELF-GENERATED       | 10,450                 | 10,450                                        | 10,690                       | 240            | 2.30%          |
| STATUTORY DEDICATIONS       | 17,418,854             | 30,139,732                                    | 12,917,166                   | (17,222,566)   | (57.14)%       |
| FEDERAL FUNDS               | 174,317                | 229,315                                       | 232,075                      | 2,760          | 1.20%          |
| TOTAL MEANS OF FINANCING    | \$20,477,332           | \$39,983,995                                  | \$39,031,898                 | \$(952,097)    | (2.38)%        |

**Fees and Self-Generated**

| Description                                               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| LA Duck License Stamp and Print Dedicated Fund<br>Account | 10,450                 | 10,450                                        | 10,690                       | 240            | 2.30%          |
| <b>Total:</b>                                             | <b>\$10,450</b>        | <b>\$10,450</b>                               | <b>\$10,690</b>              | <b>\$240</b>   | <b>2.30%</b>   |

**Statutory Dedications**

| Description                                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB        | Percent Change  |
|-------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|-----------------------|-----------------|
| Rockefeller Wildlife Refuge and Game Preserve<br>Fund | 549                    | 24,040                                        | 24,040                       | —                     | —               |
| Marsh Island Operating Fund                           | 1,060                  | 6,200                                         | 6,200                        | —                     | —               |
| Modernization And Security Fund                       | —                      | 9,568,204                                     | —                            | (9,568,204)           | (100.00)%       |
| Conservation Fund                                     | 11,925,647             | 17,292,472                                    | 11,863,717                   | (5,428,755)           | (31.39)%        |
| Seafood Promotion and Marketing Fund                  | 16,493                 | 23,209                                        | 23,209                       | —                     | —               |
| Louisiana Outdoors Forever Fund                       | 5,475,105              | 3,225,607                                     | 1,000,000                    | (2,225,607)           | (69.00)%        |
| <b>Total:</b>                                         | <b>\$17,418,854</b>    | <b>\$30,139,732</b>                           | <b>\$12,917,166</b>          | <b>\$(17,222,566)</b> | <b>(57.14)%</b> |

## Agency Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB       | Percent Change |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------------|----------------|
| Salaries                              | 2,968,826              | 3,379,028                                     | 3,555,800                    | 176,772              | 5.23%          |
| Other Compensation                    | 221,798                | 148,767                                       | 442,033                      | 293,266              | 197.13%        |
| Related Benefits                      | 2,119,132              | 2,313,762                                     | 2,460,927                    | 147,165              | 6.36%          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$5,309,755</b>     | <b>\$5,841,557</b>                            | <b>\$6,458,760</b>           | <b>\$617,203</b>     | <b>10.57%</b>  |
| Travel                                | 56,049                 | 64,622                                        | 82,003                       | 17,381               | 26.90%         |
| Operating Services                    | 1,598,583              | 2,136,426                                     | 2,185,563                    | 49,137               | 2.30%          |
| Supplies                              | 34,098                 | 96,147                                        | 98,358                       | 2,211                | 2.30%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$1,688,730</b>     | <b>\$2,297,195</b>                            | <b>\$2,365,924</b>           | <b>\$68,729</b>      | <b>2.99%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$18,274</b>        | <b>\$59,867</b>                               | <b>\$61,244</b>              | <b>\$1,377</b>       | <b>2.30%</b>   |
| Other Charges                         | 5,475,260              | 3,225,607                                     | 1,230,000                    | (1,995,607)          | (61.87)%       |
| Debt Service                          | —                      | —                                             | —                            | —                    | —              |
| Interagency Transfers                 | 7,984,915              | 28,559,769                                    | 28,915,970                   | 356,201              | 1.25%          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$13,460,175</b>    | <b>\$31,785,376</b>                           | <b>\$30,145,970</b>          | <b>\$(1,639,406)</b> | <b>(5.16)%</b> |
| Acquisitions                          | 398                    | —                                             | —                            | —                    | —              |
| Major Repairs                         | —                      | —                                             | —                            | —                    | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$398</b>           | <b>—</b>                                      | <b>—</b>                     | <b>—</b>             | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b>   | <b>(2.38)%</b> |

## Agency Positions

|                                                 |           |           |           |          |          |
|-------------------------------------------------|-----------|-----------|-----------|----------|----------|
| Classified                                      | 44        | 44        | 44        | —        | —        |
| Unclassified                                    | 1         | 1         | 1         | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>45</b> | <b>45</b> | <b>45</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>10</b> | <b>10</b> | <b>10</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>55</b> | <b>55</b> | <b>55</b> | <b>—</b> | <b>—</b> |

## Cost Detail

## Means of Financing

| Description                                            | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|--------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| State General Fund                                     | 2,873,711              | 9,604,498                                     | 25,871,967                   | 16,267,469         |
| LA Duck License Stamp and Print Dedicated Fund Account | 10,450                 | 10,450                                        | 10,690                       | 240                |
| Rockefeller Wildlife Refuge and Game Preserve Fund     | 549                    | 24,040                                        | 24,040                       | —                  |
| Marsh Island Operating Fund                            | 1,060                  | 6,200                                         | 6,200                        | —                  |
| Modernization And Security Fund                        | —                      | 9,568,204                                     | —                            | (9,568,204)        |
| Conservation Fund                                      | 11,925,647             | 17,292,472                                    | 11,863,717                   | (5,428,755)        |
| Seafood Promotion and Marketing Fund                   | 16,493                 | 23,209                                        | 23,209                       | —                  |
| Louisiana Outdoors Forever Fund                        | 5,475,105              | 3,225,607                                     | 1,000,000                    | (2,225,607)        |
| Federal Funds                                          | 174,317                | 229,315                                       | 232,075                      | 2,760              |
| <b>Total:</b>                                          | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |

## Salaries

| Commitment Item        | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5110000                | TOTAL SALARIES     | —                      | —                                             | 176,772                      | 176,772          |
| 5110010                | SAL-CLASS-TO-REG   | 2,796,032              | 3,236,328                                     | 3,236,328                    | —                |
| 5110015                | SAL-CLASS-TO-OT    | 12,907                 | —                                             | —                            | —                |
| 5110020                | SAL-CLASS-TO-TERM  | 18,137                 | —                                             | —                            | —                |
| 5110025                | SAL-UNCLASS-TO-REG | 141,749                | 142,700                                       | 142,700                      | —                |
| <b>Total Salaries:</b> |                    | <b>\$2,968,826</b>     | <b>\$3,379,028</b>                            | <b>\$3,555,800</b>           | <b>\$176,772</b> |

## Other Compensation

| Commitment Item                  | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5120000                          | TOTAL OTHER COMP   | —                      | —                                             | 293,266                      | 293,266          |
| 5120010                          | COMPENSATION/WAGES | 187,672                | 123,396                                       | 123,396                      | —                |
| 5120035                          | STUDENT LABOR      | 27,403                 | 25,371                                        | 25,371                       | —                |
| 5120105                          | COMP-CL-NON TO-OT  | 6,723                  | —                                             | —                            | —                |
| <b>Total Other Compensation:</b> |                    | <b>\$221,798</b>       | <b>\$148,767</b>                              | <b>\$442,033</b>             | <b>\$293,266</b> |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5130000                        | TOTAL RELATED BENF   | —                      | —                                             | 147,165                      | 147,165          |
| 5130010                        | RET CONTR-STATE EMP  | 1,058,068              | 1,290,000                                     | 1,290,000                    | —                |
| 5130020                        | RET CONTR-TEACHERS   | 9,688                  | 10,295                                        | 10,295                       | —                |
| 5130050                        | POSTRET BENEFITS     | 629,629                | 609,317                                       | 609,317                      | —                |
| 5130055                        | FICA TAX (OASDI)     | 1,699                  | 1,104                                         | 1,104                        | —                |
| 5130060                        | MEDICARE TAX         | 43,116                 | 40,118                                        | 40,118                       | —                |
| 5130070                        | GRP INS CONTRIBUTION | 374,273                | 359,928                                       | 359,928                      | —                |
| 5130090                        | TAXABLE FRINGE BEN   | 2,659                  | 3,000                                         | 3,000                        | —                |
| <b>Total Related Benefits:</b> |                      | <b>\$2,119,132</b>     | <b>\$2,313,762</b>                            | <b>\$2,460,927</b>           | <b>\$147,165</b> |

## Travel

| Commitment Item      | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|----------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5200000              | TOTAL TRAVEL         | —                      | 64,622                                        | 82,003                       | 17,381          |
| 5210010              | IN-STATE TRAVEL-ADM  | 3,016                  | —                                             | —                            | —               |
| 5210015              | IN-STATE TRAVEL-CONF | 4,637                  | —                                             | —                            | —               |
| 5210020              | IN-STATE TRAV-FIELD  | 11,292                 | —                                             | —                            | —               |
| 5210050              | OUT-OF-STATE TRV-ADM | 58                     | —                                             | —                            | —               |
| 5210055              | OUT-OF-STTRV-CONF    | 36,023                 | —                                             | —                            | —               |
| 5210060              | OUT-OF-STTRV-FIELD   | 707                    | —                                             | —                            | —               |
| 5210105              | STAFF TRAINING       | 125                    | —                                             | —                            | —               |
| 5210110              | CONFERENCE REG FEES  | 190                    | —                                             | —                            | —               |
| <b>Total Travel:</b> |                      | <b>\$56,049</b>        | <b>\$64,622</b>                               | <b>\$82,003</b>              | <b>\$17,381</b> |

## Operating Services

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5300000         | TOTAL OPERATING SERV | —                      | 2,136,426                                     | 2,185,563                    | 49,137         |
| 5310001         | SERV-ADVERTISING     | 3,577                  | —                                             | —                            | —              |
| 5310005         | SERV-PRINTING        | 122,597                | —                                             | —                            | —              |
| 5310010         | SERV-DUES & OTHER    | 7,912                  | —                                             | —                            | —              |
| 5310011         | SERV-SUBSCRIPTIONS   | 956                    | —                                             | —                            | —              |
| 5310014         | SERV-DRUG TESTING    | 847                    | —                                             | —                            | —              |
| 5310015         | SERV-SECURITY        | 57                     | —                                             | —                            | —              |
| 5310017         | SERV-DOC DESTRUCTION | 3,713                  | —                                             | —                            | —              |
| 5310031         | SER-CRDT CRD TRN FEE | 134                    | —                                             | —                            | —              |
| 5310032         | SER-CRDT CRD DIS FEE | 19,535                 | —                                             | —                            | —              |
| 5310037         | SERV - TRAINING      | 7,072                  | —                                             | —                            | —              |
| 5310038         | SERV-POS TRANSAC FEE | (58,550)               | —                                             | —                            | —              |
| 5310400         | SERV-MISC            | 20,421                 | —                                             | —                            | —              |
| 5330001         | MAINT-BUILDINGS      | 39,343                 | —                                             | —                            | —              |
| 5330004         | MAINT-GARBAGE DISP   | 4,342                  | —                                             | —                            | —              |
| 5330008         | MAINT-EQUIPMENT      | 8,567                  | —                                             | —                            | —              |
| 5330012         | MAINT-JANITORIAL     | 100,624                | —                                             | —                            | —              |
| 5330018         | MAINT-AUTO REPAIRS   | 797                    | —                                             | —                            | —              |
| 5340010         | RENT-REAL ESTATE     | 149,676                | —                                             | —                            | —              |
| 5340015         | RENT-OPER COST-BLDG  | 15,587                 | —                                             | —                            | —              |
| 5340020         | RENT-EQUIPMENT       | 20,119                 | —                                             | —                            | —              |
| 5350005         | UTIL-OTHER COMM SERV | 29,336                 | —                                             | —                            | —              |
| 5350007         | UTIL-POSTAGE DUE     | 20,306                 | —                                             | —                            | —              |
| 5350008         | UTIL-DEL UPS/FED EXP | 78                     | —                                             | —                            | —              |
| 5350009         | UTIL-GAS             | 10,261                 | —                                             | —                            | —              |
| 5350010         | UTIL-ELECTRICITY     | 998,982                | —                                             | —                            | —              |

## Agency Summary Statement

Total Agency

### Operating Services *(continued)*

| Commitment Item                  | Name       | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|----------------------------------|------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5350011                          | UTIL-WATER | 66,006                 | —                                             | —                            | —               |
| 5350012                          | UTIL-CABLE | 6,289                  | —                                             | —                            | —               |
| <b>Total Operating Services:</b> |            | <b>\$1,598,583</b>     | <b>\$2,136,426</b>                            | <b>\$2,185,563</b>           | <b>\$49,137</b> |

### Supplies

| Commitment Item        | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5400000                | TOTAL SUPPLIES       | —                      | 96,147                                        | 98,358                       | 2,211          |
| 5410001                | SUP-OFFICE SUPPLIES  | 35,222                 | —                                             | —                            | —              |
| 5410006                | SUP-COMPUTER         | 132                    | —                                             | —                            | —              |
| 5410007                | SUP-CLOTHING/UNIFORM | 1,472                  | —                                             | —                            | —              |
| 5410013                | SUP-FOOD & BEVERAGE  | 856                    | —                                             | —                            | —              |
| 5410016                | SUP-BLD              | 3,337                  | —                                             | —                            | —              |
| 5410021                | SUP-ELECTRONICS/ELEC | 948                    | —                                             | —                            | —              |
| 5410022                | SUP-FUELS/LUBRICANTS | 553                    | —                                             | —                            | —              |
| 5410028                | SUP-STORAGE/PACKAGNG | 188                    | —                                             | —                            | —              |
| 5410036                | SUP-FUELTRAC         | (8,609)                | —                                             | —                            | —              |
| <b>Total Supplies:</b> |                      | <b>\$34,098</b>        | <b>\$96,147</b>                               | <b>\$98,358</b>              | <b>\$2,211</b> |

### Professional Services

| Commitment Item                     | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-------------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5500000                             | TOTAL PROF SERVICES  | —                      | 59,867                                        | 61,244                       | 1,377          |
| 5510001                             | PROF SERV-ACCT/AUDIT | 17,100                 | —                                             | —                            | —              |
| 5510025                             | PROF SRV-PUB SAFETY  | 684                    | —                                             | —                            | —              |
| 5510400                             | PROF SERV-OTHER      | 490                    | —                                             | —                            | —              |
| <b>Total Professional Services:</b> |                      | <b>\$18,274</b>        | <b>\$59,867</b>                               | <b>\$61,244</b>              | <b>\$1,377</b> |

### Other Charges

| Commitment Item             | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB       |
|-----------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------------|
| 5600000                     | TOTAL OTHER CHARGES | —                      | 3,225,607                                     | 1,230,000                    | (1,995,607)          |
| 5620063                     | MISC-OPERATNG SVCS  | 155                    | —                                             | —                            | —                    |
| 5620064                     | MISC-PROF SVCS      | 5,475,105              | —                                             | —                            | —                    |
| <b>Total Other Charges:</b> |                     | <b>\$5,475,260</b>     | <b>\$3,225,607</b>                            | <b>\$1,230,000</b>           | <b>\$(1,995,607)</b> |

### Interagency Transfers

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5950000                             | TOTAL IAT           | —                      | 8,253,201                                     | 6,599,192                    | (1,654,009)      |
| 5950001                             | IAT-COMMODITY/SERV  | 715,571                | —                                             | —                            | —                |
| 5950007                             | IAT-PRINTING        | 167,122                | —                                             | —                            | —                |
| 5950008                             | IAT-POSTAGE         | 184,339                | —                                             | —                            | —                |
| 5950014                             | IAT-TELEPHONE       | 423,757                | —                                             | —                            | —                |
| 5950017                             | IAT-INSURANCE       | 46,714                 | —                                             | —                            | —                |
| 5950038                             | IAT-OTHER OPER SERV | 937                    | —                                             | —                            | —                |
| 5950057                             | IAT-CAP POL-BLD SEC | 18,634                 | —                                             | —                            | —                |
| 5950058                             | IAT-TECH SVCS       | 6,421,379              | 20,306,568                                    | 22,316,778                   | 2,010,210        |
| 5950059                             | IAT-ST PROCUREMENT  | 6,462                  | —                                             | —                            | —                |
| <b>Total Interagency Transfers:</b> |                     | <b>\$7,984,915</b>     | <b>\$28,559,769</b>                           | <b>\$28,915,970</b>          | <b>\$356,201</b> |

### Acquisitions

| Commitment Item                   | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|-----------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5710224                           | ACQ-OFFICE FURN&EQP | 398                    | —                                             | —                            | —                  |
| <b>Total Acquisitions:</b>        |                     | <b>\$398</b>           | <b>—</b>                                      | <b>—</b>                     | <b>—</b>           |
| <b>Total Agency Expenditures:</b> |                     | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |

## PROGRAM SUMMARY STATEMENT

### 5111 - Management and Finance

#### Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     | Percent Change |
|---------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct)     | 2,873,711              | 9,604,498                                     | 25,871,967                   | 16,267,469         | 169.37%        |
| STATE GENERAL FUND BY:          | —                      | —                                             | —                            | —                  | —              |
| INTERAGENCY TRANSFERS           | —                      | —                                             | —                            | —                  | —              |
| FEES & SELF-GENERATED           | 10,450                 | 10,450                                        | 10,690                       | 240                | 2.30%          |
| STATUTORY DEDICATIONS           | 17,418,854             | 30,139,732                                    | 12,917,166                   | (17,222,566)       | (57.14)%       |
| FEDERAL FUNDS                   | 174,317                | 229,315                                       | 232,075                      | 2,760              | 1.20%          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b> | <b>(2.38)%</b> |

## Fees and Self-Generated

| Description                                               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Percent Change |
|-----------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| LA Duck License Stamp and Print Dedicated Fund<br>Account | 10,450                 | 10,450                                        | 10,690                       | 240            | 2.30%          |
| <b>Total:</b>                                             | <b>\$10,450</b>        | <b>\$10,450</b>                               | <b>\$10,690</b>              | <b>\$240</b>   | <b>2.30%</b>   |

## Statutory Dedications

| Description                                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB        | Percent Change  |
|-------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|-----------------------|-----------------|
| Rockefeller Wildlife Refuge and Game Preserve<br>Fund | 549                    | 24,040                                        | 24,040                       | —                     | —               |
| Marsh Island Operating Fund                           | 1,060                  | 6,200                                         | 6,200                        | —                     | —               |
| Modernization And Security Fund                       | —                      | 9,568,204                                     | —                            | (9,568,204)           | (100.00)%       |
| Conservation Fund                                     | 11,925,647             | 17,292,472                                    | 11,863,717                   | (5,428,755)           | (31.39)%        |
| Seafood Promotion and Marketing Fund                  | 16,493                 | 23,209                                        | 23,209                       | —                     | —               |
| Louisiana Outdoors Forever Fund                       | 5,475,105              | 3,225,607                                     | 1,000,000                    | (2,225,607)           | (69.00)%        |
| <b>Total:</b>                                         | <b>\$17,418,854</b>    | <b>\$30,139,732</b>                           | <b>\$12,917,166</b>          | <b>\$(17,222,566)</b> | <b>(57.14)%</b> |

## Program Expenditures

| Description                           | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB       | Percent Change |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------------|----------------|
| Salaries                              | 2,968,826              | 3,379,028                                     | 3,555,800                    | 176,772              | 5.23%          |
| Other Compensation                    | 221,798                | 148,767                                       | 442,033                      | 293,266              | 197.13%        |
| Related Benefits                      | 2,119,132              | 2,313,762                                     | 2,460,927                    | 147,165              | 6.36%          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$5,309,755</b>     | <b>\$5,841,557</b>                            | <b>\$6,458,760</b>           | <b>\$617,203</b>     | <b>10.57%</b>  |
| Travel                                | 56,049                 | 64,622                                        | 82,003                       | 17,381               | 26.90%         |
| Operating Services                    | 1,598,583              | 2,136,426                                     | 2,185,563                    | 49,137               | 2.30%          |
| Supplies                              | 34,098                 | 96,147                                        | 98,358                       | 2,211                | 2.30%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$1,688,730</b>     | <b>\$2,297,195</b>                            | <b>\$2,365,924</b>           | <b>\$68,729</b>      | <b>2.99%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$18,274</b>        | <b>\$59,867</b>                               | <b>\$61,244</b>              | <b>\$1,377</b>       | <b>2.30%</b>   |
| Other Charges                         | 5,475,260              | 3,225,607                                     | 1,230,000                    | (1,995,607)          | (61.87)%       |
| Debt Service                          | —                      | —                                             | —                            | —                    | —              |
| Interagency Transfers                 | 7,984,915              | 28,559,769                                    | 28,915,970                   | 356,201              | 1.25%          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$13,460,175</b>    | <b>\$31,785,376</b>                           | <b>\$30,145,970</b>          | <b>\$(1,639,406)</b> | <b>(5.16)%</b> |
| Acquisitions                          | 398                    | —                                             | —                            | —                    | —              |
| Major Repairs                         | —                      | —                                             | —                            | —                    | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>\$398</b>           | <b>—</b>                                      | <b>—</b>                     | <b>—</b>             | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b>   | <b>(2.38)%</b> |

## Program Positions

|                                                 |           |           |           |          |          |
|-------------------------------------------------|-----------|-----------|-----------|----------|----------|
| Classified                                      | 44        | 44        | 44        | —        | —        |
| Unclassified                                    | 1         | 1         | 1         | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>45</b> | <b>45</b> | <b>45</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>10</b> | <b>10</b> | <b>10</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>55</b> | <b>55</b> | <b>55</b> | <b>—</b> | <b>—</b> |

## Cost Detail

## Means of Financing

| Description                                            | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|--------------------------------------------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| State General Fund                                     | 2,873,711              | 9,604,498                                     | 25,871,967                   | 16,267,469         |
| LA Duck License Stamp and Print Dedicated Fund Account | 10,450                 | 10,450                                        | 10,690                       | 240                |
| Rockefeller Wildlife Refuge and Game Preserve Fund     | 549                    | 24,040                                        | 24,040                       | —                  |
| Marsh Island Operating Fund                            | 1,060                  | 6,200                                         | 6,200                        | —                  |
| Modernization And Security Fund                        | —                      | 9,568,204                                     | —                            | (9,568,204)        |
| Conservation Fund                                      | 11,925,647             | 17,292,472                                    | 11,863,717                   | (5,428,755)        |
| Seafood Promotion and Marketing Fund                   | 16,493                 | 23,209                                        | 23,209                       | —                  |
| Louisiana Outdoors Forever Fund                        | 5,475,105              | 3,225,607                                     | 1,000,000                    | (2,225,607)        |
| Federal Funds                                          | 174,317                | 229,315                                       | 232,075                      | 2,760              |
| <b>Total:</b>                                          | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |

## Salaries

| Commitment Item        | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5110000                | TOTAL SALARIES     | —                      | —                                             | 176,772                      | 176,772          |
| 5110010                | SAL-CLASS-TO-REG   | 2,796,032              | 3,236,328                                     | 3,236,328                    | —                |
| 5110015                | SAL-CLASS-TO-OT    | 12,907                 | —                                             | —                            | —                |
| 5110020                | SAL-CLASS-TO-TERM  | 18,137                 | —                                             | —                            | —                |
| 5110025                | SAL-UNCLASS-TO-REG | 141,749                | 142,700                                       | 142,700                      | —                |
| <b>Total Salaries:</b> |                    | <b>\$2,968,826</b>     | <b>\$3,379,028</b>                            | <b>\$3,555,800</b>           | <b>\$176,772</b> |

## Other Compensation

| Commitment Item                  | Name               | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|----------------------------------|--------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5120000                          | TOTAL OTHER COMP   | —                      | —                                             | 293,266                      | 293,266          |
| 5120010                          | COMPENSATION/WAGES | 187,672                | 123,396                                       | 123,396                      | —                |
| 5120035                          | STUDENT LABOR      | 27,403                 | 25,371                                        | 25,371                       | —                |
| 5120105                          | COMP-CL-NON TO-OT  | 6,723                  | —                                             | —                            | —                |
| <b>Total Other Compensation:</b> |                    | <b>\$221,798</b>       | <b>\$148,767</b>                              | <b>\$442,033</b>             | <b>\$293,266</b> |

## Related Benefits

| Commitment Item                | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|--------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5130000                        | TOTAL RELATED BENF   | —                      | —                                             | 147,165                      | 147,165          |
| 5130010                        | RET CONTR-STATE EMP  | 1,058,068              | 1,290,000                                     | 1,290,000                    | —                |
| 5130020                        | RET CONTR-TEACHERS   | 9,688                  | 10,295                                        | 10,295                       | —                |
| 5130050                        | POSTRET BENEFITS     | 629,629                | 609,317                                       | 609,317                      | —                |
| 5130055                        | FICA TAX (OASDI)     | 1,699                  | 1,104                                         | 1,104                        | —                |
| 5130060                        | MEDICARE TAX         | 43,116                 | 40,118                                        | 40,118                       | —                |
| 5130070                        | GRP INS CONTRIBUTION | 374,273                | 359,928                                       | 359,928                      | —                |
| 5130090                        | TAXABLE FRINGE BEN   | 2,659                  | 3,000                                         | 3,000                        | —                |
| <b>Total Related Benefits:</b> |                      | <b>\$2,119,132</b>     | <b>\$2,313,762</b>                            | <b>\$2,460,927</b>           | <b>\$147,165</b> |

## Travel

| Commitment Item      | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|----------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5200000              | TOTAL TRAVEL         | —                      | 64,622                                        | 82,003                       | 17,381          |
| 5210010              | IN-STATE TRAVEL-ADM  | 3,016                  | —                                             | —                            | —               |
| 5210015              | IN-STATE TRAVEL-CONF | 4,637                  | —                                             | —                            | —               |
| 5210020              | IN-STATE TRAV-FIELD  | 11,292                 | —                                             | —                            | —               |
| 5210050              | OUT-OF-STATE TRV-ADM | 58                     | —                                             | —                            | —               |
| 5210055              | OUT-OF-STTRV-CONF    | 36,023                 | —                                             | —                            | —               |
| 5210060              | OUT-OF-STTRV-FIELD   | 707                    | —                                             | —                            | —               |
| 5210105              | STAFF TRAINING       | 125                    | —                                             | —                            | —               |
| 5210110              | CONFERENCE REG FEES  | 190                    | —                                             | —                            | —               |
| <b>Total Travel:</b> |                      | <b>\$56,049</b>        | <b>\$64,622</b>                               | <b>\$82,003</b>              | <b>\$17,381</b> |

## Operating Services

| Commitment Item | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5300000         | TOTAL OPERATING SERV | —                      | 2,136,426                                     | 2,185,563                    | 49,137         |
| 5310001         | SERV-ADVERTISING     | 3,577                  | —                                             | —                            | —              |
| 5310005         | SERV-PRINTING        | 122,597                | —                                             | —                            | —              |
| 5310010         | SERV-DUES & OTHER    | 7,912                  | —                                             | —                            | —              |
| 5310011         | SERV-SUBSCRIPTIONS   | 956                    | —                                             | —                            | —              |
| 5310014         | SERV-DRUG TESTING    | 847                    | —                                             | —                            | —              |
| 5310015         | SERV-SECURITY        | 57                     | —                                             | —                            | —              |
| 5310017         | SERV-DOC DESTRUCTION | 3,713                  | —                                             | —                            | —              |
| 5310031         | SER-CRDT CRD TRN FEE | 134                    | —                                             | —                            | —              |
| 5310032         | SER-CRDT CRD DIS FEE | 19,535                 | —                                             | —                            | —              |
| 5310037         | SERV - TRAINING      | 7,072                  | —                                             | —                            | —              |
| 5310038         | SERV-POS TRANSAC FEE | (58,550)               | —                                             | —                            | —              |
| 5310400         | SERV-MISC            | 20,421                 | —                                             | —                            | —              |
| 5330001         | MAINT-BUILDINGS      | 39,343                 | —                                             | —                            | —              |
| 5330004         | MAINT-GARBAGE DISP   | 4,342                  | —                                             | —                            | —              |
| 5330008         | MAINT-EQUIPMENT      | 8,567                  | —                                             | —                            | —              |
| 5330012         | MAINT-JANITORIAL     | 100,624                | —                                             | —                            | —              |
| 5330018         | MAINT-AUTO REPAIRS   | 797                    | —                                             | —                            | —              |
| 5340010         | RENT-REAL ESTATE     | 149,676                | —                                             | —                            | —              |
| 5340015         | RENT-OPER COST-BLDG  | 15,587                 | —                                             | —                            | —              |
| 5340020         | RENT-EQUIPMENT       | 20,119                 | —                                             | —                            | —              |
| 5350005         | UTIL-OTHER COMM SERV | 29,336                 | —                                             | —                            | —              |
| 5350007         | UTIL-POSTAGE DUE     | 20,306                 | —                                             | —                            | —              |
| 5350008         | UTIL-DEL UPS/FED EXP | 78                     | —                                             | —                            | —              |
| 5350009         | UTIL-GAS             | 10,261                 | —                                             | —                            | —              |
| 5350010         | UTIL-ELECTRICITY     | 998,982                | —                                             | —                            | —              |

**Operating Services** *(continued)*

| Commitment Item                      | Name       | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB  |
|--------------------------------------|------------|------------------------|-----------------------------------------------|------------------------------|-----------------|
| 5350011                              | UTIL-WATER | 66,006                 | —                                             | —                            | —               |
| 5350012                              | UTIL-CABLE | 6,289                  | —                                             | —                            | —               |
| <b>Total Operating<br/>Services:</b> |            | <b>\$1,598,583</b>     | <b>\$2,136,426</b>                            | <b>\$2,185,563</b>           | <b>\$49,137</b> |

**Supplies**

| Commitment Item        | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5400000                | TOTAL SUPPLIES       | —                      | 96,147                                        | 98,358                       | 2,211          |
| 5410001                | SUP-OFFICE SUPPLIES  | 35,222                 | —                                             | —                            | —              |
| 5410006                | SUP-COMPUTER         | 132                    | —                                             | —                            | —              |
| 5410007                | SUP-CLOTHING/UNIFORM | 1,472                  | —                                             | —                            | —              |
| 5410013                | SUP-FOOD & BEVERAGE  | 856                    | —                                             | —                            | —              |
| 5410016                | SUP-BLD              | 3,337                  | —                                             | —                            | —              |
| 5410021                | SUP-ELECTRONICS/ELEC | 948                    | —                                             | —                            | —              |
| 5410022                | SUP-FUELS/LUBRICANTS | 553                    | —                                             | —                            | —              |
| 5410028                | SUP-STORAGE/PACKAGNG | 188                    | —                                             | —                            | —              |
| 5410036                | SUP-FUELTRAC         | (8,609)                | —                                             | —                            | —              |
| <b>Total Supplies:</b> |                      | <b>\$34,098</b>        | <b>\$96,147</b>                               | <b>\$98,358</b>              | <b>\$2,211</b> |

**Professional Services**

| Commitment Item                         | Name                 | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB |
|-----------------------------------------|----------------------|------------------------|-----------------------------------------------|------------------------------|----------------|
| 5500000                                 | TOTAL PROF SERVICES  | —                      | 59,867                                        | 61,244                       | 1,377          |
| 5510001                                 | PROF SERV-ACCT/AUDIT | 17,100                 | —                                             | —                            | —              |
| 5510025                                 | PROF SRV-PUB SAFETY  | 684                    | —                                             | —                            | —              |
| 5510400                                 | PROF SERV-OTHER      | 490                    | —                                             | —                            | —              |
| <b>Total Professional<br/>Services:</b> |                      | <b>\$18,274</b>        | <b>\$59,867</b>                               | <b>\$61,244</b>              | <b>\$1,377</b> |

## Other Charges

| Commitment Item             | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB       |
|-----------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|----------------------|
| 5600000                     | TOTAL OTHER CHARGES | —                      | 3,225,607                                     | 1,230,000                    | (1,995,607)          |
| 5620063                     | MISC-OPERATNG SVCS  | 155                    | —                                             | —                            | —                    |
| 5620064                     | MISC-PROF SVCS      | 5,475,105              | —                                             | —                            | —                    |
| <b>Total Other Charges:</b> |                     | <b>\$5,475,260</b>     | <b>\$3,225,607</b>                            | <b>\$1,230,000</b>           | <b>\$(1,995,607)</b> |

## Interagency Transfers

| Commitment Item                     | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB   |
|-------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|------------------|
| 5950000                             | TOTAL IAT           | —                      | 8,253,201                                     | 6,599,192                    | (1,654,009)      |
| 5950001                             | IAT-COMMODITY/SERV  | 715,571                | —                                             | —                            | —                |
| 5950007                             | IAT-PRINTING        | 167,122                | —                                             | —                            | —                |
| 5950008                             | IAT-POSTAGE         | 184,339                | —                                             | —                            | —                |
| 5950014                             | IAT-TELEPHONE       | 423,757                | —                                             | —                            | —                |
| 5950017                             | IAT-INSURANCE       | 46,714                 | —                                             | —                            | —                |
| 5950038                             | IAT-OTHER OPER SERV | 937                    | —                                             | —                            | —                |
| 5950057                             | IAT-CAP POL-BLD SEC | 18,634                 | —                                             | —                            | —                |
| 5950058                             | IAT-TECH SVCS       | 6,421,379              | 20,306,568                                    | 22,316,778                   | 2,010,210        |
| 5950059                             | IAT-ST PROCUREMENT  | 6,462                  | —                                             | —                            | —                |
| <b>Total Interagency Transfers:</b> |                     | <b>\$7,984,915</b>     | <b>\$28,559,769</b>                           | <b>\$28,915,970</b>          | <b>\$356,201</b> |

## Acquisitions

| Commitment Item                            | Name                | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB     |
|--------------------------------------------|---------------------|------------------------|-----------------------------------------------|------------------------------|--------------------|
| 5710224                                    | ACQ-OFFICE FURN&EQP | 398                    | —                                             | —                            | —                  |
| <b>Total Acquisitions:</b>                 |                     | <b>\$398</b>           | <b>—</b>                                      | <b>—</b>                     | <b>—</b>           |
| <b>Total Expenditures for Program 5111</b> |                     | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |
| <b>Total Agency Expenditures:</b>          |                     | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                           | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Fees &amp; Self-generated

| Description                            | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB | Form ID |
|----------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|---------|
| W08-LA DUCK LICENSE & PR               | 10,450                 | 10,450                                        | 10,690                       | 240            | 45072   |
| <b>Total Fees &amp; Self-generated</b> | <b>\$10,450</b>        | <b>\$10,450</b>                               | <b>\$10,690</b>              | <b>\$240</b>   |         |

## Statutory Dedications

| Description                        | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB        | Form ID |
|------------------------------------|------------------------|-----------------------------------------------|------------------------------|-----------------------|---------|
| W01-CONSERVATION FUND              | 11,925,647             | 17,292,472                                    | 11,863,717                   | (5,428,755)           | 44711   |
| RK1-ROCKEFELLER WL REFUG           | 549                    | 24,040                                        | 24,040                       | —                     | 44712   |
| RS1-MARSH ISLAND OPER              | 1,059                  | 6,200                                         | 6,200                        | —                     | 44713   |
| W02-SEAFOOD PROMO & MRKT           | 16,493                 | 23,209                                        | 23,209                       | —                     | 44721   |
| W45 LA OUTDOORS                    | 5,475,105              | 3,225,607                                     | 1,000,000                    | (2,225,607)           | 45839   |
| V65-MODERN AND SEC FUND            | —                      | 9,568,204                                     | —                            | (9,568,204)           | 50301   |
| <b>Total Statutory Dedications</b> | <b>\$17,418,853</b>    | <b>\$30,139,732</b>                           | <b>\$12,917,166</b>          | <b>\$(17,222,566)</b> |         |

## Federal Funds

| Description                      | FY2024-2025<br>Actuals | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027<br>Total Request | Over/Under EOB        | Form ID |
|----------------------------------|------------------------|-----------------------------------------------|------------------------------|-----------------------|---------|
| FWS-W10- LA WLDLIFE GRAN         | 5,614                  | 29,315                                        | 13,974                       | (15,341)              | 44717   |
| USGS-REC BOATING SAFETY          | 80,000                 | 80,000                                        | 96,657                       | 16,657                | 44720   |
| FWS-UTILITIES                    | 88,704                 | 120,000                                       | 121,444                      | 1,444                 | 45039   |
| <b>Total Federal Funds</b>       | <b>\$174,318</b>       | <b>\$229,315</b>                              | <b>\$232,075</b>             | <b>\$2,760</b>        |         |
| <b>Total Sources of Funding:</b> | <b>\$17,603,621</b>    | <b>\$30,379,497</b>                           | <b>\$13,159,931</b>          | <b>\$(17,219,566)</b> |         |

## SOURCE OF FUNDING DETAIL

## Statutory Dedications

## Form 44711 — 511 - W01 Conservation Fund

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                              | 3,273,637                                  | —             | —          | 3,450,409                 | —             | —          | 3,339,880             | —             | —          |
| Other Compensation                    | 124,756                                    | —             | —          | 418,022                   | —             | —          | 192,967               | —             | —          |
| Related Benefits                      | 2,292,051                                  | —             | —          | 2,439,216                 | —             | —          | 2,395,357             | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$5,690,444</b>                         | <b>—</b>      | <b>—</b>   | <b>\$6,307,647</b>        | <b>—</b>      | <b>—</b>   | <b>\$5,928,204</b>    | <b>—</b>      | <b>—</b>   |
| Travel                                | 64,622                                     | —             | —          | 82,003                    | —             | —          | 66,070                | —             | —          |
| Operating Services                    | 2,005,976                                  | —             | —          | 2,052,113                 | —             | —          | 2,050,910             | —             | —          |
| Supplies                              | 96,147                                     | —             | —          | 98,358                    | —             | —          | 98,301                | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$2,166,745</b>                         | <b>—</b>      | <b>—</b>   | <b>\$2,232,474</b>        | <b>—</b>      | <b>—</b>   | <b>\$2,215,281</b>    | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$59,867</b>                            | <b>—</b>      | <b>—</b>   | <b>\$61,244</b>           | <b>—</b>      | <b>—</b>   | <b>\$60,937</b>       | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | 230,000                   | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 9,375,416                                  | —             | —          | 3,032,352                 | —             | —          | 2,020,086             | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$9,375,416</b>                         | <b>—</b>      | <b>—</b>   | <b>\$3,262,352</b>        | <b>—</b>      | <b>—</b>   | <b>\$2,020,086</b>    | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$17,292,472</b>                        | <b>—</b>      | <b>—</b>   | <b>\$11,863,717</b>       | <b>—</b>      | <b>—</b>   | <b>\$10,224,508</b>   | <b>—</b>      | <b>—</b>   |

Form 44711 — 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 44712 — 511 - RK1 Rockefeller

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                 | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$12,389</b>                            | <b>—</b>      | <b>—</b>   | <b>\$12,389</b>           | <b>—</b>      | <b>—</b>   | <b>\$12,389</b>       | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 11,651                                     | —             | —          | 11,651                    | —             | —          | 11,651                | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$11,651</b>                            | <b>—</b>      | <b>—</b>   | <b>\$11,651</b>           | <b>—</b>      | <b>—</b>   | <b>\$11,651</b>       | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$24,040</b>                            | <b>—</b>      | <b>—</b>   | <b>\$24,040</b>           | <b>—</b>      | <b>—</b>   | <b>\$24,040</b>       | <b>—</b>      | <b>—</b>   |

## Form 44712 — 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 44713 — 511 - RS1 Marsh Island

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                 | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$6,200</b>                             | <b>—</b>      | <b>—</b>   | <b>\$6,200</b>            | <b>—</b>      | <b>—</b>   | <b>\$6,200</b>        | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,200</b>                             | <b>—</b>      | <b>—</b>   | <b>\$6,200</b>            | <b>—</b>      | <b>—</b>   | <b>\$6,200</b>        | <b>—</b>      | <b>—</b>   |

Form 44713 — 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<br>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 44721 — 511 - W02 Seafood Promotion

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                 | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$23,209</b>                            | <b>—</b>      | <b>—</b>   | <b>\$23,209</b>           | <b>—</b>      | <b>—</b>   | <b>\$23,209</b>       | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$23,209</b>                            | <b>—</b>      | <b>—</b>   | <b>\$23,209</b>           | <b>—</b>      | <b>—</b>   | <b>\$23,209</b>       | <b>—</b>      | <b>—</b>   |

## Form 44721 — 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 45839 — 511 - W45 LA Outdoors Forever

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | 3,225,607                                  | —             | —          | 1,000,000                 | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$3,225,607</b>                         | —             | —          | <b>\$1,000,000</b>        | —             | —          | —                     | —             | —          |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | <b>\$3,225,607</b>                         | —             | —          | <b>\$1,000,000</b>        | —             | —          | —                     | —             | —          |

Form 45839 — 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.                |                                                                                                                                                                                                                                                                                                                                                                                             |

## Form 50301 — 511 - Modernization and Security

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 9,568,204                                  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$9,568,204</b>                         | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | <b>\$9,568,204</b>                         | —             | —          | —                         | —             | —          | —                     | —             | —          |

Form 50301 — 511 - Modernization and Security

| Question                                           | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| State the purpose, source and legal citation.      | The fund was established in association with Act 365 of the 2025 Regular Legislative Session. Its role is to provide a dedicated source of financing to support expenditures for modernization and security type projects in state government, rather than relying solely on state general fund support. R.S. 100.254 states that the treasurer shall deposit funds into the fund as monies are appropriated by the state legislature, funding from any grants, donations, gifts, or other monies which may become available. |
| Agency discretion or Federal requirement?          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Describe any budgetary peculiarities.              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Is the Total Request amount for multiple years?    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Additional information or comments.                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Provide the amount of any indirect costs.          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Any indirect costs funded with other MOF?          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Objectives and indicators in the Operational Plan. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Additional information or comments.                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## Federal Funds

## Form 44717 — 511 - Federal - Wildlife Coordination

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                              | —                                          | —             | —          | 8,757                     | —             | —          | 8,757                 | —             | —          |
| Other Compensation                    | 22,511                                     | —             | —          | 3,069                     | —             | —          | 3,070                 | —             | —          |
| Related Benefits                      | 6,804                                      | —             | —          | 2,148                     | —             | —          | 2,147                 | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$29,315</b>                            | <b>—</b>      | <b>—</b>   | <b>\$13,974</b>           | <b>—</b>      | <b>—</b>   | <b>\$13,974</b>       | <b>—</b>      | <b>—</b>   |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$29,315</b>                            | <b>—</b>      | <b>—</b>   | <b>\$13,974</b>           | <b>—</b>      | <b>—</b>   | <b>\$13,974</b>       | <b>—</b>      | <b>—</b>   |

Form 44717 — 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 44720 — 511 - Federal - USCG - Boating Safety

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |                 | FY2026-2027 Total Request |               |                 | FY2027-2028 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                              | 68,500                                     | —             | 18,838          | 59,743                    | —             | 29,871          | 59,743                | 29,871          | 19,016          |
| Other Compensation                    | 1,500                                      | —             | 6,603           | 20,942                    | —             | 10,471          | 20,942                | 10,471          | 6,666           |
| Related Benefits                      | 10,000                                     | —             | 4,621           | 14,656                    | —             | 7,328           | 14,656                | 7,328           | 4,665           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$80,000</b>                            | <b>—</b>      | <b>\$30,062</b> | <b>\$95,341</b>           | <b>—</b>      | <b>\$47,670</b> | <b>\$95,341</b>       | <b>\$47,670</b> | <b>\$30,347</b> |
| Travel                                | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| Operating Services                    | —                                          | —             | —               | 1,316                     | —             | 658             | 1,316                 | 658             | —               |
| Supplies                              | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                   | <b>—</b>      | <b>—</b>        | <b>\$1,316</b>            | <b>—</b>      | <b>\$658</b>    | <b>\$1,316</b>        | <b>\$658</b>    | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>        | <b>—</b>                  | <b>—</b>      | <b>—</b>        | <b>—</b>              | <b>—</b>        | <b>—</b>        |
| Other Charges                         | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| Debt Service                          | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| Interagency Transfers                 | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>        | <b>—</b>                  | <b>—</b>      | <b>—</b>        | <b>—</b>              | <b>—</b>        | <b>—</b>        |
| Acquisitions                          | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| Major Repairs                         | —                                          | —             | —               | —                         | —             | —               | —                     | —               | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>        | <b>—</b>                  | <b>—</b>      | <b>—</b>        | <b>—</b>              | <b>—</b>        | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$80,000</b>                            | <b>—</b>      | <b>\$30,062</b> | <b>\$96,657</b>           | <b>—</b>      | <b>\$48,328</b> | <b>\$96,657</b>       | <b>\$48,328</b> | <b>\$30,347</b> |

## Form 44720 — 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 45039 — 511 - Federal - USFWS - Utilities

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | 120,000                                    | —             | —          | 121,444                   | —             | —          | 121,444               | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$120,000</b>                           | —             | —          | <b>\$121,444</b>          | —             | —          | <b>\$121,444</b>      | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | <b>\$120,000</b>                           | —             | —          | <b>\$121,444</b>          | —             | —          | <b>\$121,444</b>      | —             | —          |

## Form 45039 — 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 &amp; Self-generated

## Form 45072 — 511 - Self Gen. - W08 - Duck Stamp

| Expenditures                          | Existing Operating Budget as of 10/02/2025 |               |            | FY2026-2027 Total Request |               |            | FY2027-2028 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                      | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | 10,450                                     | —             | —          | 10,690                    | —             | —          | —                     | —             | —          |
| Supplies                              | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$10,450</b>                            | —             | —          | <b>\$10,690</b>           | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Acquisitions                          | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                                          | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | <b>\$10,450</b>                            | —             | —          | <b>\$10,690</b>           | —             | —          | —                     | —             | —          |

Form 45072 — 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 | Fees & Self-generated Form ID 45072 W08-LA DUCK LICENSE & PR | Statutory Dedications Form ID 44711 W01-CONSERVATION FUND | Statutory Dedications Form ID 44712 RK1-ROCKEFELLER WL REFUG |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|--------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------|
| Salaries                              | 18,838               | 3,379,028                               | —                        | —                                                            | 3,273,637                                                 | 9,973                                                        |
| Other Compensation                    | 6,603                | 148,767                                 | —                        | —                                                            | 124,756                                                   | —                                                            |
| Related Benefits                      | 4,621                | 2,313,762                               | —                        | —                                                            | 2,292,051                                                 | 2,416                                                        |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$30,062</b>      | <b>\$5,841,557</b>                      | <b>—</b>                 | <b>—</b>                                                     | <b>\$5,690,444</b>                                        | <b>\$12,389</b>                                              |
| Travel                                | —                    | 64,622                                  | —                        | —                                                            | 64,622                                                    | —                                                            |
| Operating Services                    | —                    | 2,136,426                               | —                        | 10,450                                                       | 2,005,976                                                 | —                                                            |
| Supplies                              | —                    | 96,147                                  | —                        | —                                                            | 96,147                                                    | —                                                            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$2,297,195</b>                      | <b>—</b>                 | <b>\$10,450</b>                                              | <b>\$2,166,745</b>                                        | <b>—</b>                                                     |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$59,867</b>                         | <b>—</b>                 | <b>—</b>                                                     | <b>\$59,867</b>                                           | <b>—</b>                                                     |
| Other Charges                         | —                    | 3,225,607                               | —                        | —                                                            | —                                                         | —                                                            |
| Debt Service                          | —                    | —                                       | —                        | —                                                            | —                                                         | —                                                            |
| Interagency Transfers                 | —                    | 28,559,769                              | 9,604,498                | —                                                            | 9,375,416                                                 | 11,651                                                       |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$31,785,376</b>                     | <b>\$9,604,498</b>       | <b>—</b>                                                     | <b>\$9,375,416</b>                                        | <b>\$11,651</b>                                              |
| Acquisitions                          | —                    | —                                       | —                        | —                                                            | —                                                         | —                                                            |
| Major Repairs                         | —                    | —                                       | —                        | —                                                            | —                                                         | —                                                            |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>—</b>                                | <b>—</b>                 | <b>—</b>                                                     | <b>—</b>                                                  | <b>—</b>                                                     |
| <b>TOTAL EXPENDITURES</b>             | <b>\$30,062</b>      | <b>\$39,983,995</b>                     | <b>\$9,604,498</b>       | <b>\$10,450</b>                                              | <b>\$17,292,472</b>                                       | <b>\$24,040</b>                                              |

## Expenditures by Means of Financing

## Existing Operating Budget

| Expenditures                          | Statutory Dedications<br>Form ID 44713<br>RS1-MARSH ISLAND<br>OPER | Statutory Dedications<br>Form ID 44721<br>W02-SEAFOOD PROMO<br>& MRKT | Statutory Dedications<br>Form ID 45839<br>W45 LA OUTDOORS | Statutory Dedications<br>Form ID 50301<br>V65-MODERN AND SEC<br>FUND | Federal Funds<br>Form ID 44717<br>FWS-W10- LA WDLIFE<br>GRAN | Federal Funds<br>Form ID 44720<br>USGS-REC BOATING<br>SAFETY |
|---------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| Salaries                              | 4,987                                                              | 21,931                                                                | —                                                         | —                                                                    | —                                                            | 68,500                                                       |
| Other Compensation                    | —                                                                  | —                                                                     | —                                                         | —                                                                    | 22,511                                                       | 1,500                                                        |
| Related Benefits                      | 1,213                                                              | 1,278                                                                 | —                                                         | —                                                                    | 6,804                                                        | 10,000                                                       |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$6,200</b>                                                     | <b>\$23,209</b>                                                       | <b>—</b>                                                  | <b>—</b>                                                             | <b>\$29,315</b>                                              | <b>\$80,000</b>                                              |
| Travel                                | —                                                                  | —                                                                     | —                                                         | —                                                                    | —                                                            | —                                                            |
| Operating Services                    | —                                                                  | —                                                                     | —                                                         | —                                                                    | —                                                            | —                                                            |
| Supplies                              | —                                                                  | —                                                                     | —                                                         | —                                                                    | —                                                            | —                                                            |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                                           | <b>—</b>                                                              | <b>—</b>                                                  | <b>—</b>                                                             | <b>—</b>                                                     | <b>—</b>                                                     |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                                           | <b>—</b>                                                              | <b>—</b>                                                  | <b>—</b>                                                             | <b>—</b>                                                     | <b>—</b>                                                     |
| Other Charges                         | —                                                                  | —                                                                     | 3,225,607                                                 | —                                                                    | —                                                            | —                                                            |
| Debt Service                          | —                                                                  | —                                                                     | —                                                         | —                                                                    | —                                                            | —                                                            |
| Interagency Transfers                 | —                                                                  | —                                                                     | —                                                         | 9,568,204                                                            | —                                                            | —                                                            |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                                           | <b>—</b>                                                              | <b>\$3,225,607</b>                                        | <b>\$9,568,204</b>                                                   | <b>—</b>                                                     | <b>—</b>                                                     |
| Acquisitions                          | —                                                                  | —                                                                     | —                                                         | —                                                                    | —                                                            | —                                                            |
| Major Repairs                         | —                                                                  | —                                                                     | —                                                         | —                                                                    | —                                                            | —                                                            |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                                           | <b>—</b>                                                              | <b>—</b>                                                  | <b>—</b>                                                             | <b>—</b>                                                     | <b>—</b>                                                     |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,200</b>                                                     | <b>\$23,209</b>                                                       | <b>\$3,225,607</b>                                        | <b>\$9,568,204</b>                                                   | <b>\$29,315</b>                                              | <b>\$80,000</b>                                              |

| Expenditures               | Federal Funds<br>Form ID 45039<br>FWS-UTILITIES |
|----------------------------|-------------------------------------------------|
| Salaries                   | —                                               |
| Other Compensation         | —                                               |
| Related Benefits           | —                                               |
| TOTAL PERSONAL SERVICES    | —                                               |
| Travel                     | —                                               |
| Operating Services         | 120,000                                         |
| Supplies                   | —                                               |
| TOTAL OPERATING EXPENSES   | \$120,000                                       |
| PROFESSIONAL SERVICES      | —                                               |
| Other Charges              | —                                               |
| Debt Service               | —                                               |
| Interagency Transfers      | —                                               |
| TOTAL OTHER CHARGES        | —                                               |
| Acquisitions               | —                                               |
| Major Repairs              | —                                               |
| TOTAL ACQ. & MAJOR REPAIRS | —                                               |
| TOTAL EXPENDITURES         | \$120,000                                       |

## Total Request

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Statutory Dedications Form ID 44711 W01-CONSERVATION FUND | Statutory Dedications Form ID 44712 RK1-ROCKEFELLER WL REFUG | Statutory Dedications Form ID 44713 RS1-MARSH ISLAND OPER |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|-----------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------|
| Salaries                              | 29,871               | 3,555,800                               | —                        | 3,450,409                                                 | 9,973                                                        | 4,987                                                     |
| Other Compensation                    | 10,471               | 442,033                                 | —                        | 418,022                                                   | —                                                            | —                                                         |
| Related Benefits                      | 7,328                | 2,460,927                               | —                        | 2,439,216                                                 | 2,416                                                        | 1,213                                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$47,670</b>      | <b>\$6,458,760</b>                      | <b>—</b>                 | <b>\$6,307,647</b>                                        | <b>\$12,389</b>                                              | <b>\$6,200</b>                                            |
| Travel                                | —                    | 82,003                                  | —                        | 82,003                                                    | —                                                            | —                                                         |
| Operating Services                    | 658                  | 2,185,563                               | —                        | 2,052,113                                                 | —                                                            | —                                                         |
| Supplies                              | —                    | 98,358                                  | —                        | 98,358                                                    | —                                                            | —                                                         |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$658</b>         | <b>\$2,365,924</b>                      | <b>—</b>                 | <b>\$2,232,474</b>                                        | <b>—</b>                                                     | <b>—</b>                                                  |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$61,244</b>                         | <b>—</b>                 | <b>\$61,244</b>                                           | <b>—</b>                                                     | <b>—</b>                                                  |
| Other Charges                         | —                    | 1,230,000                               | —                        | 230,000                                                   | —                                                            | —                                                         |
| Debt Service                          | —                    | —                                       | —                        | —                                                         | —                                                            | —                                                         |
| Interagency Transfers                 | —                    | 28,915,970                              | 25,871,967               | 3,032,352                                                 | 11,651                                                       | —                                                         |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$30,145,970</b>                     | <b>\$25,871,967</b>      | <b>\$3,262,352</b>                                        | <b>\$11,651</b>                                              | <b>—</b>                                                  |
| Acquisitions                          | —                    | —                                       | —                        | —                                                         | —                                                            | —                                                         |
| Major Repairs                         | —                    | —                                       | —                        | —                                                         | —                                                            | —                                                         |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>—</b>                                | <b>—</b>                 | <b>—</b>                                                  | <b>—</b>                                                     | <b>—</b>                                                  |
| <b>TOTAL EXPENDITURES</b>             | <b>\$48,328</b>      | <b>\$39,031,898</b>                     | <b>\$25,871,967</b>      | <b>\$11,863,717</b>                                       | <b>\$24,040</b>                                              | <b>\$6,200</b>                                            |

## Expenditures by Means of Financing

## Total Request

| Expenditures                          | Statutory Dedications<br>Form ID 44721<br>W02-SEAFOOD PROMO<br>& MRKT | Statutory Dedications<br>Form ID 45839<br>W45 LA OUTDOORS | Federal Funds<br>Form ID 44717<br>FWS-W10- LA WDLIFE<br>GRAN | Federal Funds<br>Form ID 44720<br>USGS-REC BOATING<br>SAFETY | Federal Funds<br>Form ID 45039<br>FWS-UTILITIES | Fees & Self-generated<br>Form ID 45072<br>W08-LA DUCK LICENSE<br>& PR |
|---------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------|
| Salaries                              | 21,931                                                                | —                                                         | 8,757                                                        | 59,743                                                       | —                                               | —                                                                     |
| Other Compensation                    | —                                                                     | —                                                         | 3,069                                                        | 20,942                                                       | —                                               | —                                                                     |
| Related Benefits                      | 1,278                                                                 | —                                                         | 2,148                                                        | 14,656                                                       | —                                               | —                                                                     |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$23,209</b>                                                       | <b>—</b>                                                  | <b>\$13,974</b>                                              | <b>\$95,341</b>                                              | <b>—</b>                                        | <b>—</b>                                                              |
| Travel                                | —                                                                     | —                                                         | —                                                            | —                                                            | —                                               | —                                                                     |
| Operating Services                    | —                                                                     | —                                                         | —                                                            | 1,316                                                        | 121,444                                         | 10,690                                                                |
| Supplies                              | —                                                                     | —                                                         | —                                                            | —                                                            | —                                               | —                                                                     |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>                                                              | <b>—</b>                                                  | <b>—</b>                                                     | <b>\$1,316</b>                                               | <b>\$121,444</b>                                | <b>\$10,690</b>                                                       |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                                              | <b>—</b>                                                  | <b>—</b>                                                     | <b>—</b>                                                     | <b>—</b>                                        | <b>—</b>                                                              |
| Other Charges                         | —                                                                     | 1,000,000                                                 | —                                                            | —                                                            | —                                               | —                                                                     |
| Debt Service                          | —                                                                     | —                                                         | —                                                            | —                                                            | —                                               | —                                                                     |
| Interagency Transfers                 | —                                                                     | —                                                         | —                                                            | —                                                            | —                                               | —                                                                     |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                                              | <b>\$1,000,000</b>                                        | <b>—</b>                                                     | <b>—</b>                                                     | <b>—</b>                                        | <b>—</b>                                                              |
| Acquisitions                          | —                                                                     | —                                                         | —                                                            | —                                                            | —                                               | —                                                                     |
| Major Repairs                         | —                                                                     | —                                                         | —                                                            | —                                                            | —                                               | —                                                                     |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                                              | <b>—</b>                                                  | <b>—</b>                                                     | <b>—</b>                                                     | <b>—</b>                                        | <b>—</b>                                                              |
| <b>TOTAL EXPENDITURES</b>             | <b>\$23,209</b>                                                       | <b>\$1,000,000</b>                                        | <b>\$13,974</b>                                              | <b>\$96,657</b>                                              | <b>\$121,444</b>                                | <b>\$10,690</b>                                                       |

## REVENUE COLLECTIONS/INCOME

## Interagency Transfers

## 003 - Interagency Transfers

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate    | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                     |                       |                                  |
| INTER FUND TRANSFER IN                                                                                        | 4710049         | MR-ADJ-PY REVENUE    | 1,375,328           | 26,569,969          | 20,195,045            | (6,374,924)                      |
| INTER FUND TRANSFER IN                                                                                        | 4710059         | MR-FROM STATE AGENCY | 9,761,309           | —                   | —                     | —                                |
| INTER FUND TRANSFER IN                                                                                        | 4830019         | PY BAFL PYBK-TRNF IN | 2,367,652           | —                   | —                     | —                                |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$13,504,289</b> | <b>\$26,569,969</b> | <b>\$20,195,045</b>   | <b>\$(6,374,924)</b>             |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                     |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 12,200,713          | 26,569,969          | 20,195,045            | (6,374,924)                      |
| Retainage                                                                                                     |                 |                      | (71,752)            | —                   | —                     | —                                |
| Transfer                                                                                                      |                 |                      | 1,375,328           | —                   | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$13,504,289</b> | <b>\$26,569,969</b> | <b>\$20,195,045</b>   | <b>\$(6,374,924)</b>             |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>            | <b>—</b>              | <b>—</b>                         |

## Fees &amp; Self-generated

## 002 - Fees &amp; Self-generated Revenues

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| MISC COLLECTIONS                                                                                              | 4710029         | MR-PRIVATE SOURCES   | 379,785             | 617,227          | 1,326,175             | 708,948                          |
| MISC COLLECTIONS                                                                                              | 4830019         | PY BAFL PYBK-TRNF IN | 159,442             | —                | —                     | —                                |
| PRIOR YEAR REVENUE                                                                                            | 4710049         | MR-ADJ-PY REVENUE    | 148,839             | —                | —                     | —                                |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$688,066</b>    | <b>\$617,227</b> | <b>\$1,326,175</b>    | <b>\$708,948</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 534,761             | 617,227          | 1,326,175             | 708,948                          |
| Carryforward                                                                                                  |                 |                      | 4,466               | —                | —                     | —                                |
| Transfer                                                                                                      |                 |                      | 148,839             | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$688,066</b>    | <b>\$617,227</b> | <b>\$1,326,175</b>    | <b>\$708,948</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## Q08 - Oyster Sanitation Dedicated Fund Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| TRANSFER                                                                                                      | 4830014         | INTRAFUND TRANSFER   | 256,866             | 322,640          | 330,940               | 8,300                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$256,866</b>    | <b>\$322,640</b> | <b>\$330,940</b>      | <b>\$8,300</b>                   |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 256,866             | 322,640          | 330,940               | 8,300                            |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$256,866</b>    | <b>\$322,640</b> | <b>\$330,940</b>      | <b>\$8,300</b>                   |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W08 - LA Duck License Stamp and Print Dedicated Fund Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 63,976              | 207,986            | —                     | (207,986)                        |
| LICENSES PERMITS & FEES                                                                                       | 4510010         | FEES-HUNT & FISH LIC | 79,227              | 226,288            | —                     | (226,288)                        |
| LICENSES PERMITS & FEES                                                                                       | 4510012         | FEES-HNT&FSH-POS LIC | 760,076             | 1,742,418          | 1,178,050             | (564,368)                        |
| MISC COLLECTIONS                                                                                              | 4710075         | MR-DUCK STAMP CONTST | 861                 | 820                | 780                   | (40)                             |
| MISC RECEIPTS                                                                                                 | 4710027         | MR-CONV OF PROP      | 1,275               | —                  | —                     | —                                |
| ROYALTIES                                                                                                     | 4410018         | ROYAL-OTH-HIDE/HRVST | 2,712               | 2,469              | 2,247                 | (222)                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$908,127</b>    | <b>\$2,179,981</b> | <b>\$1,181,077</b>    | <b>\$(998,904)</b>               |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 817,245             | 1,319,791          | 1,060,240             | (259,551)                        |
| Carryforward                                                                                                  |                 |                      | 3,204,248           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (3,113,366)         | 860,190            | 120,837               | (739,353)                        |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$908,127</b>    | <b>\$2,179,981</b> | <b>\$1,181,077</b>    | <b>\$(998,904)</b>               |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

## W09 - Louisiana Alligator Resource Dedicated Fund Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 90,630              | 300,511            | 996,434               | 695,923                          |
| LICENSES PERMITS & FEES                                                                                       | 4550080         | FEES-OTH-TAG         | 1,241,981           | 4,881,999          | 3,099,236             | (1,782,763)                      |
| LICENSES PERMITS & FEES                                                                                       | 4550084         | LIC-OTH-RES.HUNTER   | 140,030             | 354,666            | 385,380               | 30,714                           |
| LICENSES PERMITS & FEES                                                                                       | 4550085         | LIC-OTH-NONRES HUNT  | 326,400             | 157,086            | 176,219               | 19,133                           |
| LICENSES PERMITS & FEES                                                                                       | 4550090         | PERM-OTH-AGNT COLLEC | 5,575               | 5,626              | 5,677                 | 51                               |
| LICENSES PERMITS & FEES                                                                                       | 4550094         | FEES-OTH-LOTT HUNT   | 172,835             | 233,932            | 316,627               | 82,695                           |
| ROYALTIES                                                                                                     | 4410018         | ROYAL-OTH-HIDE/HRVST | 153,652             | 174,456            | 198,078               | 23,622                           |
| ROYALTIES                                                                                                     | 4410020         | ROYAL-OTH-SHIP LABEL | 209,596             | 224,058            | 239,518               | 15,460                           |
| ROYALTIES                                                                                                     | 4410022         | ROYAL-OTH-EGG HRVST  | 181,755             | 137,516            | 104,045               | (33,471)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$2,522,454</b>  | <b>\$6,469,850</b> | <b>\$5,521,214</b>    | <b>\$(948,636)</b>               |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 2,266,548           | 2,903,916          | 2,947,067             | 43,151                           |
| Carryforward                                                                                                  |                 |                      | 4,789,220           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (4,533,314)         | 3,565,934          | 2,574,147             | (991,787)                        |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$2,522,454</b>  | <b>\$6,469,850</b> | <b>\$5,521,214</b>    | <b>\$(948,636)</b>               |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

## W27 - Aquatic Plant Control Dedicated Fund Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 120,433             | 496,008            | 2,634,572             | 2,138,564                        |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 164,515             | 180,387            | 197,790               | 17,403                           |
| LICENSES PERMITS & FEES                                                                                       | 4550030         | LIC PERM & FEES-OTH  | 136,152             | 127,712            | 119,795               | (7,917)                          |
| LICENSES PERMITS & FEES                                                                                       | 4550071         | FEES-COM-COM&REC LIC | —                   | (114)              | (114)                 | —                                |
| LICENSES PERMITS & FEES                                                                                       | 4550075         | FEE-OTH-MTRBOAT TRNS | 4,981,083           | 7,605,206          | 4,723,970             | (2,881,236)                      |
| MISC COLLECTIONS                                                                                              | 4710027         | MR-CONV OF PROP      | 4,186               | 4,186              | 4,186                 | —                                |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$5,406,369</b>  | <b>\$8,413,385</b> | <b>\$7,680,199</b>    | <b>\$(733,186)</b>               |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 3,626,330           | 5,106,677          | 4,946,906             | (159,771)                        |
| Carryforward                                                                                                  |                 |                      | 5,000,000           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (5,000,000)         | 3,306,708          | 2,733,293             | (573,415)                        |
| Transfer                                                                                                      |                 |                      | 1,780,039           | —                  | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$5,406,369</b>  | <b>\$8,413,385</b> | <b>\$7,680,199</b>    | <b>\$(733,186)</b>               |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

## Statutory Dedications

## RK1 - Rockefeller Wildlife Refuge and Game Preserve Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate    | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                     |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 80,683              | 187,965             | 437,895               | 249,930                          |
| MISC COLLECTIONS                                                                                              | 4710027         | MR-CONV OF PROP      | 17,522              | 13,060              | 9,734                 | (3,326)                          |
| MISC COLLECTIONS                                                                                              | 4710049         | MR-ADJ-PY REVENUE    | 196,662             | —                   | —                     | —                                |
| MISC COLLECTIONS                                                                                              | 4710082         | MR-INSURANCE PROC    | 142,237             | 375,506             | 375,506               | —                                |
| MISC COLLECTIONS                                                                                              | 4710089         | MR-LODGING           | 330                 | 330                 | 330                   | —                                |
| OTHER RECEIPTS ON LAND                                                                                        | 4420010         | RENT REV-LAND        | 29,487              | —                   | —                     | —                                |
| OTHER RECEIPTS ON LAND                                                                                        | 4440010         | BONUSES ON LAND      | —                   | 578,064             | 578,064               | —                                |
| OTHER RECEIPTS ON LAND                                                                                        | 4710076         | MR-MITIGATION        | 752,000             | 992,167             | 1,309,037             | 316,870                          |
| ROYALTIES                                                                                                     | 4410010         | ROYALTIES-LAND       | 625,116             | 11,207,248          | 5,946,297             | (5,260,951)                      |
| ROYALTIES                                                                                                     | 4410018         | ROYAL-OTH-HIDE/HRVST | 44,148              | 98,293              | 218,846               | 120,553                          |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$1,888,185</b>  | <b>\$13,452,633</b> | <b>\$8,875,709</b>    | <b>\$(4,576,924)</b>             |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                     |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 2,243,619           | 4,726,289           | 3,556,298             | (1,169,991)                      |
| Carryforward                                                                                                  |                 |                      | 4,437,390           | —                   | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (4,785,310)         | 8,726,344           | 5,319,411             | (3,406,933)                      |
| Retainage                                                                                                     |                 |                      | (4,500)             | —                   | —                     | —                                |
| Transfer                                                                                                      |                 |                      | (3,014)             | —                   | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$1,888,185</b>  | <b>\$13,452,633</b> | <b>\$8,875,709</b>    | <b>\$(4,576,924)</b>             |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>            | <b>—</b>              | <b>—</b>                         |

**RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 1,642,928           | 1,423,709          | 1,582,330             | 158,621                          |
| INVESTMENT INCOME                                                                                             | 4430011         | GAIN FRM SALE OF SEC | 627,693             | 994,877            | 1,100,000             | 105,123                          |
| INVESTMENT INCOME                                                                                             | 4430014         | SECURITIES-RENT INC  | 3,901               | 19,081             | 93,340                | 74,259                           |
| INVESTMENT INCOME                                                                                             | 4430020         | DIVIDENDS ON INVEST  | 416,708             | 449,960            | 501,100               | 51,140                           |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$2,691,230</b>  | <b>\$2,887,627</b> | <b>\$3,276,770</b>    | <b>\$389,143</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 999,466             | 2,887,627          | 3,276,770             | 389,143                          |
| Carryforward                                                                                                  |                 |                      | 77,486,325          | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (75,829,895)        | —                  | —                     | —                                |
| Transfer                                                                                                      |                 |                      | 35,334              | —                  | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$2,691,230</b>  | <b>\$2,887,627</b> | <b>\$3,276,770</b>    | <b>\$389,143</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**RS1 - Marsh Island Operating Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 13,818              | 33,246           | 79,990                | 46,744                           |
| MISC COLLECTIONS                                                                                              | 4710027         | MR-CONV OF PROP      | —                   | 4,437            | 3,183                 | (1,254)                          |
| RENTALS & LEASES                                                                                              | 4420010         | RENT REV-LAND        | 6,186               | —                | —                     | —                                |
| ROYALTIES                                                                                                     | 4410010         | ROYALTIES-LAND       | 99,308              | 156,125          | 86,475                | (69,650)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$119,312</b>    | <b>\$193,808</b> | <b>\$169,648</b>      | <b>\$(24,160)</b>                |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 39,010              | 193,808          | 169,648               | (24,160)                         |
| Transfer                                                                                                      |                 |                      | 80,302              | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$119,312</b>    | <b>\$193,808</b> | <b>\$169,648</b>      | <b>\$(24,160)</b>                |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## RS2 - Russell Sage/Marsh Island Refuge Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 378,057             | 543,123            | 780,259               | 237,136                          |
| INVESTMENT INCOME                                                                                             | 4430011         | GAIN FRM SALE OF SEC | 500,917             | 1,261,054          | 3,174,690             | 1,913,636                        |
| INVESTMENT INCOME                                                                                             | 4430014         | SECURITIES-RENT INC  | 868                 | —                  | —                     | —                                |
| INVESTMENT INCOME                                                                                             | 4430020         | DIVIDENDS ON INVEST  | 108,779             | 108,175            | 107,574               | (601)                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$988,621</b>    | <b>\$1,912,352</b> | <b>\$4,062,523</b>    | <b>\$2,150,171</b>               |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Carryforward                                                                                                  |                 |                      | 20,796,799          | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (19,727,876)        | 1,707,352          | 4,062,523             | 2,355,171                        |
| Transfer                                                                                                      |                 |                      | (80,302)            | 205,000            | —                     | (205,000)                        |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$988,621</b>    | <b>\$1,912,352</b> | <b>\$4,062,523</b>    | <b>\$2,150,171</b>               |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

## RS3 - Russell Sage/Marsh Island Capital Improvement Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 32,383              | 102,999          | 327,603               | 224,604                          |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$32,383</b>     | <b>\$102,999</b> | <b>\$327,603</b>      | <b>\$224,604</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                                  |                 |                      | 1,711,885           | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (1,679,502)         | 102,999          | 327,603               | 224,604                          |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$32,383</b>     | <b>\$102,999</b> | <b>\$327,603</b>      | <b>\$224,604</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## RS4 - Russell Sage Special Fund #2

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 96,618              | 4,904,461          | 3,009,461             | (1,895,000)                      |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$96,618</b>     | <b>\$4,904,461</b> | <b>\$3,009,461</b>    | <b>\$(1,895,000)</b>             |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | —                   | 2,500,000          | 2,500,000             | —                                |
| Carryforward                                                                                                  |                 |                      | 4,944,737           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (4,848,119)         | 2,404,461          | 509,461               | (1,895,000)                      |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$96,618</b>     | <b>\$4,904,461</b> | <b>\$3,009,461</b>    | <b>\$(1,895,000)</b>             |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

## V01 - Oil Spill Contingency Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| TRANSFER                                                                                                      | 4830014         | INTRAFUND TRANSFER   | 192,522             | 323,659          | 331,872               | 8,213                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$192,522</b>    | <b>\$323,659</b> | <b>\$331,872</b>      | <b>\$8,213</b>                   |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 192,522             | 323,659          | 331,872               | 8,213                            |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$192,522</b>    | <b>\$323,659</b> | <b>\$331,872</b>      | <b>\$8,213</b>                   |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## V43 - Louisiana Rescue Plan Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**V65 - Modernization And Security Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| TECHNOLOGY SERVICES                                                                                           | 4830014         | INTRAFUND TRANSFER   | —                   | 9,568,204          | —                     | (9,568,204)                      |
| <b>Total Collections/Income</b>                                                                               |                 |                      | —                   | <b>\$9,568,204</b> | —                     | <b>\$(9,568,204)</b>             |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | —                   | 9,568,204          | —                     | (9,568,204)                      |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | —                   | <b>\$9,568,204</b> | —                     | <b>\$(9,568,204)</b>             |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | —                   | —                  | —                     | —                                |

**W01 - Conservation Fund**

| Source                  | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|-------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>           |                 |                      |                     |                  |                       |                                  |
| FINES & PENALTIES       | 4520010         | FINE&PEN-CITATIONS   | 1,310               | 1,443            | 1,590                 | 147                              |
| FINES & PENALTIES       | 4520013         | FINE&PEN-CIVIL       | 685                 | —                | —                     | —                                |
| FINES & PENALTIES       | 4520016         | FINE&PEN-ENF.COURT   | 5,567               | 4,596            | 3,794                 | (802)                            |
| FINES & PENALTIES       | 4520017         | FIN&PEN-M.GAME BIRD  | 174                 | 162              | 151                   | (11)                             |
| FINES & PENALTIES       | 4520019         | FINE&PEN-CIV REST'N  | 495,597             | 478,110          | 460,830               | (17,280)                         |
| FINES & PENALTIES       | 4520023         | FINE&PEN-HEARING CST | 12,522              | 11,355           | 10,297                | (1,058)                          |
| FINES & PENALTIES       | 4520024         | FIN&PEN-CL1 HEAR CST | 54,861              | 65,084           | 77,211                | 12,127                           |
| FINES & PENALTIES       | 4520025         | FINE&PEN-CL1 VIOL'TN | 732,623             | 839,822          | 962,708               | 122,886                          |
| INTEREST                | 4090013         | NFR-PRIV GIFT/GRT    | 6                   | —                | —                     | —                                |
| INTEREST                | 4430010         | INTERESTON INVEST    | 793,430             | (343,000)        | (343,000)             | —                                |
| LICENSES PERMITS & FEES | 4510010         | FEES-HUNT & FISH LIC | (96)                | 44               | 21                    | (23)                             |
| LICENSES PERMITS & FEES | 4510011         | FEES-H&FSH-LIFETIME  | 759,061             | 525,090          | 363,238               | (161,852)                        |
| LICENSES PERMITS & FEES | 4510012         | FEES-HNT&FSH-POS LIC | 18,286,232          | 18,286,230       | 18,286,232            | 2                                |
| LICENSES PERMITS & FEES | 4530011         | MV-REGIS/PLATE FEES  | 15,524              | 17,013           | 18,646                | 1,633                            |
| LICENSES PERMITS & FEES | 4550020         | FEES-GEN BUS-LIC     | 2,956               | 1,913            | 1,238                 | (675)                            |
| LICENSES PERMITS & FEES | 4550030         | LIC PERM & FEES-OTH  | 85,179              | 43,875           | 22,600                | (21,275)                         |

**W01 - Conservation Fund** *(continued)*

| Source                  | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|-------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| LICENSES PERMITS & FEES | 4550071         | FEES-COM-COM&REC LIC | 6,573,547           | 6,260,000        | 2,502,608             | (3,757,392)                      |
| LICENSES PERMITS & FEES | 4550074         | FEES-OTH-MTRBOAT INS | 5,754               | 5,343            | 4,961                 | (382)                            |
| LICENSES PERMITS & FEES | 4550075         | FEE-OTH-MTRBOAT TRNS | 5,366               | 1,912            | 681                   | (1,231)                          |
| LICENSES PERMITS & FEES | 4550078         | FEES-OTH-BOAT TITLE  | 490,657             | 475,443          | 460,701               | (14,742)                         |
| LICENSES PERMITS & FEES | 4550079         | FEES-OTH-MOTOR TITLE | 275,935             | 274,637          | 273,344               | (1,293)                          |
| LICENSES PERMITS & FEES | 4550081         | FEES-OTH-OYSTER TAG  | 196,501             | 154,954          | 122,192               | (32,762)                         |
| LICENSES PERMITS & FEES | 4550082         | FEES-OTH-OYSTER SURV | 14,790              | 13,965           | 13,185                | (780)                            |
| LICENSES PERMITS & FEES | 4550083         | FEES-OTH-ALT.OYSTAP  | 100                 | 100              | 100                   | —                                |
| LICENSES PERMITS & FEES | 4550089         | PERM-OTH-COYOTE TRAP | 1,375               | 1,162            | 982                   | (180)                            |
| LICENSES PERMITS & FEES | 4550091         | PERM-OTH-FILL MAT    | 1,975               | 2,014            | 2,053                 | 39                               |
| LICENSES PERMITS & FEES | 4550097         | FEES-OTH-SEISMIC     | 13,500              | 6,907            | 3,534                 | (3,373)                          |
| LICENSES PERMITS & FEES | 4550100         | FEES-OTH-DWI TSTENF  | 731                 | 1,198            | 1,965                 | 767                              |
| MISC COLLECTIONS        | 4710027         | MR-CONV OF PROP      | 966,069             | 1,754,208        | 3,185,327             | 1,431,119                        |
| MISC COLLECTIONS        | 4710029         | MR-PRIVATE SOURCES   | 720                 | 183              | 46                    | (137)                            |
| MISC COLLECTIONS        | 4710049         | MR-ADJ-PY REVENUE    | 263,016             | —                | —                     | —                                |
| MISC COLLECTIONS        | 4710073         | MR-ACCIDENT RPRTS    | 578                 | 583              | 588                   | 5                                |
| MISC COLLECTIONS        | 4710074         | MR-RTND CHECKS CHRGE | 2,205               | 2,315            | 2,431                 | 116                              |
| MISC COLLECTIONS        | 4710078         | MR-REGISTRATION FEES | 875                 | 851              | 828                   | (23)                             |
| MISC COLLECTIONS        | 4710081         | MR-WITNESS FEE OT OF | 100                 | 84               | 70                    | (14)                             |
| MISC COLLECTIONS        | 4710082         | MR-INSURANCE PROC    | 472,998             | 771,835          | (187)                 | (772,022)                        |
| MISC COLLECTIONS        | 4710084         | MR-CREDIT CARD FEES  | 38,631              | 33,522           | 29,088                | (4,434)                          |
| MISC COLLECTIONS        | 4710093         | MR-ENFORC(GUN SALES) | 1,452               | 1,467            | 1,481                 | 14                               |
| MISC COLLECTIONS        | 4710102         | MR-FROM STAGCY-HA    | 31,738              | —                | —                     | —                                |
| MISC COLLECTIONS        | 4710510         | MR-PROGRAM INCOME    | 302,548             | 302,548          | 302,548               | —                                |
| RENTALS & LEASES        | 4420010         | RENT REV-LAND        | 31,105              | 2,782            | 249                   | (2,533)                          |
| RENTALS & LEASES        | 4420011         | RENT REV-REAL ESTATE | 148,199             | 139,679          | 131,649               | (8,030)                          |
| RENTALS & LEASES        | 4420013         | OTH RECEIPTS ON LAND | 4,535,571           | 4,857,163        | 5,201,558             | 344,395                          |
| RENTALS & LEASES        | 4420015         | RENT REV-ROW         | 288,374             | 190,489          | 125,830               | (64,659)                         |

**W01 - Conservation Fund** *(continued)*

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate    | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| RENTALS & LEASES                                                                                              | 4420020         | RENT REV-ALT OYS CUL | 873                 | 835                 | 1,216                 | 381                              |
| ROYALTIES                                                                                                     | 4410010         | ROYALTIES-LAND       | 10,226,443          | 11,964,306          | 4,742,760             | (7,221,546)                      |
| ROYALTIES                                                                                                     | 4410011         | ROYAL-LAND-OIL&GAS   | 52                  | 11                  | 2                     | (9)                              |
| ROYALTIES                                                                                                     | 4410012         | ROYAL-LAND-FILL MAT. | 1,256,460           | 10,224,468          | 8,667,950             | (1,556,518)                      |
| ROYALTIES                                                                                                     | 4410016         | ROYAL-OTH-OYS LSE TR | 4,320               | 6,549               | 9,927                 | 3,378                            |
| ROYALTIES                                                                                                     | 4410024         | ROYAL-OTH-BOOK       | 140                 | 161                 | 185                   | 24                               |
| SALES                                                                                                         | 4650016         | SALE NON ST-COMP.LST | 5,532               | 5,358               | 5,190                 | (168)                            |
| SALES                                                                                                         | 4650017         | SALE NON ST-PLATS    | 4,360               | 6,335               | 9,206                 | 2,871                            |
| SALES                                                                                                         | 4650018         | SALE NON ST-SEZD PER | 6,403               | 2,576               | 1,036                 | (1,540)                          |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$47,414,624</b> | <b>\$57,397,680</b> | <b>\$45,670,840</b>   | <b>\$(11,726,840)</b>            |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                     |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 61,432,568          | 57,397,680          | 45,670,840            | (11,726,840)                     |
| Carryforward                                                                                                  |                 |                      | 16,135,385          | —                   | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (25,687,120)        | —                   | —                     | —                                |
| Retainage                                                                                                     |                 |                      | (10,192)            | —                   | —                     | —                                |
| Transfer                                                                                                      |                 |                      | (4,456,017)         | —                   | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$47,414,624</b> | <b>\$57,397,680</b> | <b>\$45,670,840</b>   | <b>\$(11,726,840)</b>            |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>            | <b>—</b>              | <b>—</b>                         |

**W02 - Seafood Promotion and Marketing Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 18                  | —                | —                     | —                                |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 7,185               | 7,749            | 8,357                 | 608                              |
| LICENSES PERMITS & FEES                                                                                       | 4550071         | FEES-COM-COM&REC LIC | 208,230             | 15,460           | 14,852                | (608)                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$215,433</b>    | <b>\$23,209</b>  | <b>\$23,209</b>       | <b>—</b>                         |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 16,493              | 23,209           | 23,209                | —                                |
| Carryforward                                                                                                  |                 |                      | 4,741               | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (8,670)             | —                | —                     | —                                |
| Transfer                                                                                                      |                 |                      | 202,869             | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$215,433</b>    | <b>\$23,209</b>  | <b>\$23,209</b>       | <b>—</b>                         |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W03 - Louisiana Fur Public Education and Marketing Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 9,503               | 31,756           | 106,120               | 74,364                           |
| LICENSES PERMITS & FEES                                                                                       | 4510012         | FEES-HNT&FSH-POS LIC | 106,003             | 36,293           | 187,819               | 151,526                          |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$115,506</b>    | <b>\$68,049</b>  | <b>\$293,939</b>      | <b>\$225,890</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 52,882              | 68,049           | 60,570                | (7,479)                          |
| Carryforward                                                                                                  |                 |                      | 527,619             | —                | 233,369               | 233,369                          |
| Carryover                                                                                                     |                 |                      | (464,995)           | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$115,506</b>    | <b>\$68,049</b>  | <b>\$293,939</b>      | <b>\$225,890</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W04 - Artificial Reef Development Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 741,341             | 1,021,346          | 1,407,108             | 385,762                          |
| INVESTMENT INCOME                                                                                             | 4430011         | GAIN FRM SALE OF SEC | 4,850               | 4,738              | 4,629                 | (109)                            |
| INVESTMENT INCOME                                                                                             | 4430014         | SECURITIES-RENT INC  | 178                 | 167                | 157                   | (10)                             |
| MISC COLLECTIONS                                                                                              | 4710029         | MR-PRIVATE SOURCES   | 3,110,162           | 2,120,509          | 1,445,763             | (674,746)                        |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$3,856,531</b>  | <b>\$3,146,760</b> | <b>\$2,857,657</b>    | <b>\$(289,103)</b>               |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 4,389,099           | 7,587,695          | 7,230,207             | (357,488)                        |
| Carryforward                                                                                                  |                 |                      | 23,836,790          | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (24,369,358)        | (4,440,935)        | (4,372,550)           | 68,385                           |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$3,856,531</b>  | <b>\$3,146,760</b> | <b>\$2,857,657</b>    | <b>\$(289,103)</b>               |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**W05 - Wildlife Habitat and Natural Heritage Trust**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 101,564             | 307,424            | 562,292               | 254,868                          |
| LICENSES PERMITS & FEES                                                                                       | 4510012         | FEES-HNT&FSH-POS LIC | 683,056             | 1,448,908          | 1,405,233             | (43,675)                         |
| MISC COLLECTIONS                                                                                              | 4710027         | MR-CONV OF PROP      | 1,242               | 1,162              | 1,086                 | (76)                             |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$785,862</b>    | <b>\$1,757,494</b> | <b>\$1,968,611</b>    | <b>\$211,117</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 738,884             | 1,757,494          | 1,968,611             | 211,117                          |
| Carryforward                                                                                                  |                 |                      | 3,274,911           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (5,311,184)         | —                  | —                     | —                                |
| Transfer                                                                                                      |                 |                      | 2,083,251           | —                  | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$785,862</b>    | <b>\$1,757,494</b> | <b>\$1,968,611</b>    | <b>\$211,117</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

## Revenue Collections/Income

## Statutory Dedications

### W07 - Scenic Rivers Fund

| Source                   | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>            |                 |                      |                     |                  |                       |                                  |
| Total Collections/Income |                 |                      | —                   | —                | —                     | —                                |

### W10 - Lifetime License Endowment Fund

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| INVESTMENT INCOME                                                                                      | 4430011         | GAIN FRM SALE OF SEC | 3,665               | 2,041            | 1,137                 | (904)                            |
| INVESTMENT INCOME                                                                                      | 4430014         | SECURITIES-RENT INC  | 386                 | 628              | 1,021                 | 393                              |
| LICENSES PERMITS & FEES                                                                                | 4510011         | FEES-H&FSH-LIFETIME  | 197,290             | 105,553          | 56,472                | (49,081)                         |
| Total Collections/Income                                                                               |                 |                      | <b>\$201,341</b>    | <b>\$108,222</b> | <b>\$58,630</b>       | <b>\$(49,592)</b>                |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                           |                 |                      | 20,000,000          | 108,222          | 58,630                | (49,592)                         |
| Carryover                                                                                              |                 |                      | (20,194,740)        | —                | —                     | —                                |
| Transfer                                                                                               |                 |                      | 396,081             | —                | —                     | —                                |
| Total Expenditures, Transfers and Carry Forwards to Next FY                                            |                 |                      | <b>\$201,341</b>    | <b>\$108,222</b> | <b>\$58,630</b>       | <b>\$(49,592)</b>                |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>            |                 |                      |                     |                  |                       |                                  |
| Total Collections/Income |                 |                      | —                   | —                | —                     | —                                |

## W16 - Louisiana Wild Turkey Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 5,001               | 9,756            | 19,034                | 9,278                            |
| LICENSES PERMITS & FEES                                                                                       | 4510012         | FEES-HNT&FSH-POS LIC | 50,383              | 49,529           | 48,695                | (834)                            |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 6,298               | 6,534            | 6,779                 | 245                              |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$61,682</b>     | <b>\$65,819</b>  | <b>\$74,508</b>       | <b>\$8,689</b>                   |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 2,210               | 30,100           | 33,437                | 3,337                            |
| Carryforward                                                                                                  |                 |                      | 300,923             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (241,451)           | 35,719           | 41,071                | 5,352                            |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$61,682</b>     | <b>\$65,819</b>  | <b>\$74,508</b>       | <b>\$8,689</b>                   |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | —                   | —                | —                     | —                                |

## W18 - Oyster Development Fund

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 11,322              | 35,326           | 99,089                | 63,763                           |
| LICENSES PERMITS & FEES                                                                                       | 4550081         | FEES-OTH-OYSTER TAG  | 98,235              | 114,663          | 61,080                | (53,583)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$109,557</b>    | <b>\$149,989</b> | <b>\$160,169</b>      | <b>\$10,180</b>                  |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 104,164             | 149,989          | 160,169               | 10,180                           |
| Carryforward                                                                                                  |                 |                      | 594,521             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (589,128)           | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$109,557</b>    | <b>\$149,989</b> | <b>\$160,169</b>      | <b>\$10,180</b>                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | —                   | —                | —                     | —                                |

**W20 - Conservation -- Waterfowl Account**

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                               | 4430010         | INTERESTON INVEST    | 2,697               | 6,843            | 17,360                | 10,517                           |
| LICENSES PERMITS & FEES                                                                                | 4530011         | MV-REGIS/PLATE FEES  | 18,411              | 8,293            | 18,177                | 9,884                            |
| <b>Total Collections/Income</b>                                                                        |                 |                      | <b>\$21,108</b>     | <b>\$15,136</b>  | <b>\$35,537</b>       | <b>\$20,401</b>                  |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                             |                 |                      | 237,360             | —                | —                     | —                                |
| Carryforward                                                                                           |                 |                      | 32,551              | —                | —                     | —                                |
| Carryover                                                                                              |                 |                      | (248,803)           | 15,136           | 35,537                | 20,401                           |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$21,108</b>     | <b>\$15,136</b>  | <b>\$35,537</b>       | <b>\$20,401</b>                  |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| PRIOR YEAR ROLL FWD                                                                                    | 4830016         | PY CASH CARRYOVER    | 1,337               | —                | —                     | —                                |
| <b>Total Collections/Income</b>                                                                        |                 |                      | <b>\$1,337</b>      | —                | —                     | —                                |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Transfer                                                                                               |                 |                      | 1,337               | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$1,337</b>      | —                | —                     | —                                |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 12,877              | 39,785           | 122,919               | 83,134                           |
| LICENSES PERMITS & FEES                                                                                       | 4550071         | FEES-COM-COM&REC LIC | 40,340              | 180,215          | 98,692                | (81,523)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$53,217</b>     | <b>\$220,000</b> | <b>\$221,611</b>      | <b>\$1,611</b>                   |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 161,858             | 220,000          | 221,611               | 1,611                            |
| Carryforward                                                                                                  |                 |                      | 588,723             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (697,364)           | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$53,217</b>     | <b>\$220,000</b> | <b>\$221,611</b>      | <b>\$1,611</b>                   |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W23 - Conservation of the Black Bear Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| DONATIONS                                                                                                     | 4710090         | MR-DONATIONS         | 50,000              | 50,000           | 50,000                | —                                |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 12,299              | 43,328           | 66,834                | 23,506                           |
| LICENSES PERMITS & FEES                                                                                       | 4510012         | FEES-HNT&FSH-POS LIC | 17,567              | 17,566           | 17,566                | —                                |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 30,006              | 30,034           | 30,062                | 28                               |
| LICENSES PERMITS & FEES                                                                                       | 4550094         | FEES-OTH-LOTT HUNT   | 48,650              | 67,572           | 48,650                | (18,922)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$158,522</b>    | <b>\$208,500</b> | <b>\$213,112</b>      | <b>\$4,612</b>                   |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 22,677              | 208,500          | 213,112               | 4,612                            |
| Carryforward                                                                                                  |                 |                      | 692,782             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (556,937)           | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$158,522</b>    | <b>\$208,500</b> | <b>\$213,112</b>      | <b>\$4,612</b>                   |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W24 - Conservation--Quail Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 803                 | 2,275            | 6,448                 | 4,173                            |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 2,563               | 23,312           | 12,654                | (10,658)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$3,366</b>      | <b>\$25,587</b>  | <b>\$19,102</b>       | <b>\$(6,485)</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 21,342              | 25,587           | 19,102                | (6,485)                          |
| Carryforward                                                                                                  |                 |                      | 23,811              | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (41,787)            | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$3,366</b>      | <b>\$25,587</b>  | <b>\$19,102</b>       | <b>\$(6,485)</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W26 - Conservation--White Tail Deer Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 2,118               | 7,167            | 7,781                 | 614                              |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 8,142               | 8,533            | 8,149                 | (384)                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$10,260</b>     | <b>\$15,700</b>  | <b>\$15,930</b>       | <b>\$230</b>                     |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 15                  | 15,700           | 15,930                | 230                              |
| Carryforward                                                                                                  |                 |                      | 116,946             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (106,701)           | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$10,260</b>     | <b>\$15,700</b>  | <b>\$15,930</b>       | <b>\$230</b>                     |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W28 - Public Oyster Seed Ground Development Account**

| Source                   | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>            |                 |                      |                     |                  |                       |                                  |
| Total Collections/Income |                 |                      | —                   | —                | —                     | —                                |

**W29 - Enforcement Emergency Situation Response Account**

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                               | 4430010         | INTERESTON INVEST    | 2,061               | 6,551            | 20,822                | 14,271                           |
| Total Collections/Income                                                                               |                 |                      | <b>\$2,061</b>      | <b>\$6,551</b>   | <b>\$20,822</b>       | <b>\$14,271</b>                  |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                           |                 |                      | 108,929             | —                | —                     | —                                |
| Carryover                                                                                              |                 |                      | (106,868)           | 6,551            | 20,822                | 14,271                           |
| Total Expenditures, Transfers and Carry Forwards to Next FY                                            |                 |                      | <b>\$2,061</b>      | <b>\$6,551</b>   | <b>\$20,822</b>       | <b>\$14,271</b>                  |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| FINES & PENALTIES                                                                                      | 4520010         | FINE&PEN-CITATIONS   | 12,278              | 5,201            | 5,651                 | 450                              |
| Total Collections/Income                                                                               |                 |                      | <b>\$12,278</b>     | <b>\$5,201</b>   | <b>\$5,651</b>        | <b>\$450</b>                     |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                           |                 |                      | 19,461              | —                | —                     | —                                |
| Carryover                                                                                              |                 |                      | (7,183)             | 5,201            | 5,651                 | 450                              |
| Total Expenditures, Transfers and Carry Forwards to Next FY                                            |                 |                      | <b>\$12,278</b>     | <b>\$5,201</b>   | <b>\$5,651</b>        | <b>\$450</b>                     |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 78,612              | 255,430            | 721,611               | 466,181                          |
| LICENSES PERMITS & FEES                                                                                       | 4550094         | FEES-OTH-LOTT HUNT   | 90,359              | 89,537             | 88,723                | (814)                            |
| LICENSES PERMITS & FEES                                                                                       | 4550096         | FEES-OTH-LOTT HUNT   | 4,775               | 4,738              | 4,701                 | (37)                             |
| MISC COLLECTIONS                                                                                              | 4710027         | MR-CONV OF PROP      | 288                 | 75                 | 20                    | (55)                             |
| MISC COLLECTIONS                                                                                              | 4710082         | MR-INSURANCE PROC    | 110,156             | 110,155            | 110,155               | —                                |
| MISC COLLECTIONS                                                                                              | 4710089         | MR-LODGING           | 300                 | 347                | 400                   | 53                               |
| RENTALS & LEASES                                                                                              | 4420010         | RENT REV-LAND        | 38,158              | 33,246             | 28,966                | (4,280)                          |
| RENTALS & LEASES                                                                                              | 4420018         | RENT REV-HUNTING LSE | 411,000             | 415,324            | 412,780               | (2,544)                          |
| RENTALS & LEASES                                                                                              | 4420019         | RENT REV-AGRI LEASE  | 580,130             | 586,918            | 593,785               | 6,867                            |
| ROYALTIES                                                                                                     | 4410018         | ROYAL-OTH-HIDE/HRVST | 10,505              | —                  | —                     | —                                |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$1,324,283</b>  | <b>\$1,495,770</b> | <b>\$1,961,141</b>    | <b>\$465,371</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 1,070,318           | 1,920,500          | 1,961,141             | 40,641                           |
| Carryforward                                                                                                  |                 |                      | 4,196,024           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (4,384,926)         | (424,730)          | —                     | 424,730                          |
| Transfer                                                                                                      |                 |                      | 442,867             | —                  | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$1,324,283</b>  | <b>\$1,495,770</b> | <b>\$1,961,141</b>    | <b>\$465,371</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**W33 - Crab Development, Management & Derelict Crab Trap Removal**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 5,816               | 14,986           | 38,614                | 23,628                           |
| LICENSES PERMITS & FEES                                                                                       | 4550071         | FEES-COM-COM&REC LIC | 155,630             | 155,063          | 154,498               | (565)                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$161,446</b>    | <b>\$170,049</b> | <b>\$193,112</b>      | <b>\$23,063</b>                  |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 43,874              | 90,119           | 107,252               | 17,133                           |
| Carryforward                                                                                                  |                 |                      | 117,572             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | —                   | 79,930           | 85,860                | 5,930                            |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$161,446</b>    | <b>\$170,049</b> | <b>\$193,112</b>      | <b>\$23,063</b>                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>\$0</b>          | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W34 - Derelict Crab Trap Removal Program Account**

| Source                          | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                   |                 |                      |                     |                  |                       |                                  |
| <b>Total Collections/Income</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W35 - Rare and Endangered Species Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 2,026               | 7,325            | 26,482                | 19,157                           |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 12,942              | 14,225           | 15,637                | 1,412                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$14,968</b>     | <b>\$21,550</b>  | <b>\$42,119</b>       | <b>\$20,569</b>                  |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                                  |                 |                      | 115,338             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (100,370)           | 21,550           | 42,119                | 20,569                           |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$14,968</b>     | <b>\$21,550</b>  | <b>\$42,119</b>       | <b>\$20,569</b>                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W36 - Litter Abatement and Education Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| FINES & PENALTIES                                                                                             | 4520012         | FINE&PEN-ILLEGAL OP  | 2,340               | 2,948              | 3,714                 | 766                              |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 30,829              | 133,992            | 582,370               | 448,378                          |
| LICENSES PERMITS & FEES                                                                                       | 4530010         | MV-DRIVERS LICENSE   | 1,116,792           | 1,145,504          | 1,174,953             | 29,449                           |
| LICENSES PERMITS & FEES                                                                                       | 4530011         | MV-REGIS/PLATE FEES  | 325                 | 325                | 325                   | —                                |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$1,150,286</b>  | <b>\$1,282,769</b> | <b>\$1,761,362</b>    | <b>\$478,593</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 66,502              | 99,800             | 99,887                | 87                               |
| Carryforward                                                                                                  |                 |                      | 1,623,388           | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (1,161,258)         | 1,182,969          | 1,661,475             | 478,506                          |
| Transfer                                                                                                      |                 |                      | 621,654             | —                  | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$1,150,286</b>  | <b>\$1,282,769</b> | <b>\$1,761,362</b>    | <b>\$478,593</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**W37 - MC Davis Conservation Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 5,840               | 18,547           | 58,904                | 40,357                           |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$5,840</b>      | <b>\$18,547</b>  | <b>\$58,904</b>       | <b>\$40,357</b>                  |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | —                   | 10,775           | 5,525                 | (5,250)                          |
| Carryforward                                                                                                  |                 |                      | 308,730             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (302,890)           | 7,772            | 53,379                | 45,607                           |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$5,840</b>      | <b>\$18,547</b>  | <b>\$58,904</b>       | <b>\$40,357</b>                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W38 - Atchafalaya Delta WMA Mooring Account**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| LICENSES PERMITS & FEES                                                                                       | 4550101         | FEES-OTH-HBOAT PERMT | 7,040               | 5,632            | 4,506                 | (1,126)                          |
| LICENSES PERMITS & FEES                                                                                       | 4550102         | FEES-OTH-HBOAT LEASE | 1,827               | 884              | 427                   | (457)                            |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$8,867</b>      | <b>\$6,516</b>   | <b>\$4,933</b>        | <b>\$(1,583)</b>                 |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                                  |                 |                      | 225,803             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (216,936)           | 6,516            | 4,933                 | (1,583)                          |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$8,867</b>      | <b>\$6,516</b>   | <b>\$4,933</b>        | <b>\$(1,583)</b>                 |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W39 - Hunters for the Hungry Account**

| Source                          | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                   |                 |                      |                     |                  |                       |                                  |
| <b>Total Collections/Income</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W40 - Saltwater Fish Research and Conservation Fund**

| Source                                                                                                 | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                               | 4430010         | INTERESTON INVEST    | 37,508              | 137,060            | 500,836               | 363,776                          |
| LICENSES PERMITS & FEES                                                                                | 4510012         | FEES-HNT&FSH-POS LIC | 1,270,972           | 1,272,987          | 1,275,005             | 2,018                            |
| <b>Total Collections/Income</b>                                                                        |                 |                      | <b>\$1,308,480</b>  | <b>\$1,410,047</b> | <b>\$1,775,841</b>    | <b>\$365,794</b>                 |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                             |                 |                      | 984,834             | 1,300,000          | 1,305,320             | 5,320                            |
| Carryforward                                                                                           |                 |                      | 2,057,933           | —                  | —                     | —                                |
| Carryover                                                                                              |                 |                      | (1,734,287)         | 110,047            | 470,521               | 360,474                          |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$1,308,480</b>  | <b>\$1,410,047</b> | <b>\$1,775,841</b>    | <b>\$365,794</b>                 |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|--------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                          |                 |                      |                     |                  |                       |                                  |
| LICENSES PERMITS & FEES                                                                                | 4550075         | FEE-OTH-MTRBOAT TRNS | 10,308              | 15,596           | 23,596                | 8,000                            |
| <b>Total Collections/Income</b>                                                                        |                 |                      | <b>\$10,308</b>     | <b>\$15,596</b>  | <b>\$23,596</b>       | <b>\$8,000</b>                   |
| <b>TYPE</b>                                                                                            |                 |                      |                     |                  |                       |                                  |
| Carryforward                                                                                           |                 |                      | 32,356              | —                | —                     | —                                |
| Carryover                                                                                              |                 |                      | (22,048)            | 15,596           | 23,596                | 8,000                            |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$10,308</b>     | <b>\$15,596</b>  | <b>\$23,596</b>       | <b>\$8,000</b>                   |
| 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 | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 8,864               | 33,489           | 126,523               | 93,034                           |
| LICENSES PERMITS & FEES                                                                                       | 4550071         | FEES-COM-COM&REC LIC | 244,375             | 225,326          | 207,762               | (17,564)                         |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$253,239</b>    | <b>\$258,815</b> | <b>\$334,285</b>      | <b>\$75,470</b>                  |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 188,087             | 250,900          | 250,900               | —                                |
| Carryforward                                                                                                  |                 |                      | 524,354             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (459,202)           | 7,915            | 83,385                | 75,470                           |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$253,239</b>    | <b>\$258,815</b> | <b>\$334,285</b>      | <b>\$75,470</b>                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## W43 - Oyster Resource Management Account

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate   | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                    |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 282,694             | 298,581            | 315,361               | 16,780                           |
| LICENSES PERMITS & FEES                                                                                       | 4550071         | FEES-COM-COM&REC LIC | 358,165             | 337,971            | 318,915               | (19,056)                         |
| MISC COLLECTIONS                                                                                              | 4710076         | MR-MITIGATION        | 562,433             | 571,319            | (580,346)             | (1,151,665)                      |
| RENTALS & LEASES                                                                                              | 4420016         | RENT REV-OYSTBED LS  | 1,196,512           | 6,930,771          | 3,430,293             | (3,500,478)                      |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$2,399,804</b>  | <b>\$8,138,642</b> | <b>\$3,484,223</b>    | <b>\$(4,654,419)</b>             |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 3,350,640           | 8,138,642          | 3,484,223             | (4,654,419)                      |
| Carryforward                                                                                                  |                 |                      | 13,899,713          | —                  | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (14,846,564)        | —                  | —                     | —                                |
| Retainage                                                                                                     |                 |                      | (3,985)             | —                  | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$2,399,804</b>  | <b>\$8,138,642</b> | <b>\$3,484,223</b>    | <b>\$(4,654,419)</b>             |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

**W44 - Charter Boat Fishing Escrow Account**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| LICENSES PERMITS & FEES                                                                                       | 4510010         | FEES-HUNT & FISH LIC | 131,370             | 748,078          | 716,834               | (31,244)                         |
| LICENSES PERMITS & FEES                                                                                       | 4550020         | FEES-GEN BUS-LIC     | 66,000              | 68,372           | 99,616                | 31,244                           |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$197,370</b>    | <b>\$816,450</b> | <b>\$816,450</b>      | <b>—</b>                         |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 714,963             | 816,450          | 816,450               | —                                |
| Carryforward                                                                                                  |                 |                      | 162,115             | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (679,708)           | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$197,370</b>    | <b>\$816,450</b> | <b>\$816,450</b>      | <b>—</b>                         |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

**W45 - Louisiana Outdoors Forever Fund**

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                  |                       |                                  |
| INTEREST                                                                                                      | 4430010         | INTERESTON INVEST    | 160,135             | 581,259          | 602,359               | 21,100                           |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$160,135</b>    | <b>\$581,259</b> | <b>\$602,359</b>      | <b>\$21,100</b>                  |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 5,475,105           | 3,225,607        | 1,000,000             | (2,225,607)                      |
| Carryforward                                                                                                  |                 |                      | 4,420,481           | —                | —                     | —                                |
| Carryover                                                                                                     |                 |                      | (8,735,451)         | (2,644,348)      | (397,641)             | 2,246,707                        |
| Transfer                                                                                                      |                 |                      | (1,000,000)         | —                | —                     | —                                |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$160,135</b>    | <b>\$581,259</b> | <b>\$602,359</b>      | <b>\$21,100</b>                  |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>         | <b>—</b>              | <b>—</b>                         |

## Federal Funds

## 006 - Federal Funds

| Source                                                                                                        | Commitment Item | Commitment Item Name | FY2024-2025 Actuals | FY-2026 Estimate    | FY2026-2027 Projected | Over/Under Current Year Estimate |
|---------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>                                                                                                 |                 |                      |                     |                     |                       |                                  |
| FEDERAL                                                                                                       | 4060035         | FR-OTHER             | 67,981,383          | 66,435,117          | 51,710,268            | (14,724,849)                     |
| INTER FUND TRANSFER IN                                                                                        | 4830019         | PY BAFL PYBK-TRNF IN | 2,230,509           | —                   | —                     | —                                |
| PRIOR YEAR REVENUE                                                                                            | 4710049         | MR-ADJ-PY REVENUE    | 4,833,106           | —                   | 4,065,318             | 4,065,318                        |
| <b>Total Collections/Income</b>                                                                               |                 |                      | <b>\$75,044,998</b> | <b>\$66,435,117</b> | <b>\$55,775,586</b>   | <b>\$(10,659,531)</b>            |
| <b>TYPE</b>                                                                                                   |                 |                      |                     |                     |                       |                                  |
| Expenditures Source of Funding Form (BR-6)                                                                    |                 |                      | 70,260,882          | 66,435,120          | 53,742,927            | (12,692,193)                     |
| Retainage                                                                                                     |                 |                      | (48,990)            | —                   | —                     | —                                |
| Transfer                                                                                                      |                 |                      | 4,833,106           | —                   | 2,032,659             | 2,032,659                        |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                            |                 |                      | <b>\$75,044,998</b> | <b>\$66,435,120</b> | <b>\$55,775,586</b>   | <b>\$(10,659,534)</b>            |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>\$(3)</b>        | <b>—</b>              | <b>\$3</b>                       |

## Justification of Differences

### Form 45991 — 513 - RK1 - ROCKEFELLER

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

### Form 45992 — 513 - W03 - LA Fur Public Education & Marketing 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 45998 — 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 and PY Cash Carryover. |
| Break out INA by Source of Funding.            |                                                                                                                    |
| Additional information or comments.            |                                                                                                                    |

### Form 45999 — 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 46000 — 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 and PY Cash Carryover. |
| Break out INA by Source of Funding.            |                                                                                     |
| Additional information or comments.            |                                                                                     |

**Form 46002 — 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 46003 — 513 - W09 - LA Alligator Resource**

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

**Form 46005 — 511 - W10 - LIFETIME LICENSE ENDOWMENT**

| Question                                       | Narrative Response                                          |
|------------------------------------------------|-------------------------------------------------------------|
| Explain any transfers to other appropriations. | Transfer to W01 per RS 56:10.3 A.(2) and PY Cash Carryover. |
| Break out INA by Source of Funding.            |                                                             |
| Additional information or comments.            |                                                             |

**Form 46008 — 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 46009 — 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 46010 — 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 46011 — 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 46012 — 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 46013 — 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 46014 — 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 46015 — 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 46016 — 514 - W27 - AQUATIC PLANT CONTROL**

| Question                                       | Narrative Response                                                              |
|------------------------------------------------|---------------------------------------------------------------------------------|
| Explain any transfers to other appropriations. | PY CASH CARRYOVER and Transfer to W01 excess over \$5 million per RS 56:10.1 B. |
| Break out INA by Source of Funding.            |                                                                                 |
| Additional information or comments.            |                                                                                 |

**Form 46017 — 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 46018 — 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 46019 — 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 and PY Cash Carryover |
| Break out INA by Source of Funding.            |                                                                                             |
| Additional information or comments.            |                                                                                             |

**Form 46020 — 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 46021 — 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 46022 — 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 46023 — 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 46025 — 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 46027 — 513 - RK2 - Rockefeller Trust**

| Question                                       | Narrative Response                                                        |
|------------------------------------------------|---------------------------------------------------------------------------|
| Explain any transfers to other appropriations. | Transfer to Dept of Education for Education Grants and PY Cash Carryover. |
| Break out INA by Source of Funding.            |                                                                           |
| Additional information or comments.            |                                                                           |

**Form 46028 — 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 46029 — 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 and PY Cash Carryover. |
| Break out INA by Source of Funding.            |                                                                                   |
| Additional information or comments.            |                                                                                   |

**Form 46030 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT**

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

**Form 46031 — 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 46032 — 512 - W01 - CONSERVATION FUND**

| Question                                       | Narrative Response                                                                                                                                                                                                                                                   |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain any transfers to other appropriations. | Transfers from Facility Planning and Control for Capital Outlay return of funds. Transfer from W27--Aquatic Plant Control Fund excess over 5M per RS 56:10.1 B . Transfer from W10--Lifetime License Endowment Fund per RS 56:10.3 A.(2). Also, Fund Loan transfers. |
| Break out INA by Source of Funding.            |                                                                                                                                                                                                                                                                      |
| Additional information or comments.            |                                                                                                                                                                                                                                                                      |

**Form 46033 — 514 - Q08 - Oyster Sanitation**

| Question                                       | Narrative Response               |
|------------------------------------------------|----------------------------------|
| Explain any transfers to other appropriations. | Agency 512 and 514 expenditures. |
| Break out INA by Source of Funding.            |                                  |
| Additional information or comments.            |                                  |

**Form 46034 — 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 46035 — 513 - Interagency Transfers**

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

**Form 46036 — 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 46101 — 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 46102 — 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 46211 — 514 - W43 - Oyster Resource Management Account**

| Question                                       | Narrative Response              |
|------------------------------------------------|---------------------------------|
| Explain any transfers to other appropriations. | PY Cash Carryover and Retainage |
| Break out INA by Source of Funding.            |                                 |
| Additional information or comments.            |                                 |

**Form 46212 — 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 46257 — 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 46258 — 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 46259 — 512 - W45 - Louisiana Outdoors Forever Fund**

| Question                                       | Narrative Response                                                    |
|------------------------------------------------|-----------------------------------------------------------------------|
| Explain any transfers to other appropriations. | PY CASH CARRYOVER and \$1M transfer into W45 from state general fund. |
| Break out INA by Source of Funding.            |                                                                       |
| Additional information or comments.            |                                                                       |

**Form 46598 — 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.            |                    |

**Form 51044 — 511 - V65 - Modernization and Security 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**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                                                                                                                                                         |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 16,000                         | Basic Grants Management Training, Advance Grants Management Training, 2CFR 200 Training                                                                                                                                    |
| 53,803                         | 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. |
| 12,200                         | Field Travel                                                                                                                                                                                                               |
| <b>\$82,003</b>                | <b>Total Travel</b>                                                                                                                                                                                                        |

**Operating Services**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                                              |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------|
| 122,700                        | Federal Cooperative Endeavor - Lafayette Electricity                                                            |
| 2,062,863                      | Operating Services: Maintenance, Utilities, Security, Communication Services, Mail, Delivery & Postage, Rentals |
| <b>\$2,185,563</b>             | <b>Total Operating Services</b>                                                                                 |

**Supplies**

| <b>FY2026-2027<br/>Request</b> | <b>Description</b>                                                                                     |
|--------------------------------|--------------------------------------------------------------------------------------------------------|
| 98,358                         | Operating Supplies: Office, Computer, Uniforms, Automotive oil and Fuel, Repair & maintenance Supplies |
| <b>\$98,358</b>                | <b>Total Supplies</b>                                                                                  |

**Professional Services**

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b> | <b>Description</b>                                        |
|--------------------------------|---------------------------|-----------------------------------------------------------|
| 61,244                         | Conservation Fund         |                                                           |
| <b>\$61,244</b>                |                           | <b>Auditing, Engineering Professional Services, Legal</b> |
| <b>\$61,244</b>                |                           | <b>Total Professional Services</b>                        |

## Other Charges

| FY2026-2027 Request | Means of Financing              | Description                                                                                                                       |
|---------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| 130,000             | Conservation Fund               |                                                                                                                                   |
| <b>\$130,000</b>    |                                 | <b>Federal Advocacy Contract - Contractor who will help shape legislation, regulations and federal grant priorities for LDWF.</b> |
| 1,000,000           | Louisiana Outdoors Forever Fund |                                                                                                                                   |
| <b>\$1,000,000</b>  |                                 | <b>Louisiana Outdoor Forever for the purpose of outdoor conservation and recreation investments.</b>                              |
| 100,000             | Conservation Fund               |                                                                                                                                   |
| <b>\$100,000</b>    |                                 | <b>Socioeconomics Contract - for special projects requiring economic analysis.</b>                                                |
| <b>\$1,230,000</b>  | <b>Total Other Charges</b>      |                                                                                                                                   |

## Interagency Transfers

| FY2026-2027 Request | Means of Financing | Receiving Agency                      | Description                                                                                        |
|---------------------|--------------------|---------------------------------------|----------------------------------------------------------------------------------------------------|
| 166,570             | Conservation Fund  |                                       |                                                                                                    |
| <b>\$166,570</b>    |                    | <b>DIVISION OF ADMINISTRATIVE LAW</b> | <b>Administrative Law Judge Fees</b>                                                               |
| 20,839              | Conservation Fund  |                                       |                                                                                                    |
| <b>\$20,839</b>     |                    | <b>STATE CIVIL SERVICE</b>            | <b>Civil Service Fees</b>                                                                          |
| 550,000             | Conservation Fund  |                                       |                                                                                                    |
| <b>\$550,000</b>    |                    | <b>Conservation and Energy</b>        | <b>DNR - Funding related to the services provided by the State Mineral and Energy Review Board</b> |
| 20,439,025          | State General Fund |                                       |                                                                                                    |
| <b>\$20,439,025</b> |                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b>  | <b>DOA = Office of Technology Services (OTS) - Direct Bill</b>                                     |
| 1,996,800           | State General Fund |                                       |                                                                                                    |
| <b>\$1,996,800</b>  |                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b>  | <b>DOA - Office of Technology Services (OTS) - Electronic Document Management</b>                  |
| 5,495,333           | State General Fund |                                       |                                                                                                    |
| <b>\$5,495,333</b>  |                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b>  | <b>DOA - Office of Technology Services (OTS) - Lines of Service</b>                                |

**Interagency Transfers** *(continued)*

| <b>FY2026-2027<br/>Request</b> | <b>Means of Financing</b>                          | <b>Receiving Agency</b>              | <b>Description</b>                            |
|--------------------------------|----------------------------------------------------|--------------------------------------|-----------------------------------------------|
| 13,410                         | Conservation Fund                                  |                                      |                                               |
| <b>\$13,410</b>                |                                                    | <b>DOA-OFFICE OF TECHNOLOGY SVCS</b> | <b>DOA - OTS - IT Acquisitions</b>            |
| 136,497                        | Conservation Fund                                  |                                      |                                               |
| <b>\$136,497</b>               |                                                    | <b>LEGISLATIVE AUDITOR</b>           | <b>Legislative Auditor Fees</b>               |
| 36,564                         | Conservation Fund                                  |                                      |                                               |
| 11,651                         | Rockefeller Wildlife Refuge and Game Preserve Fund |                                      |                                               |
| <b>\$48,215</b>                |                                                    | <b>OFFICE OF RISK MANAGEMENT</b>     | <b>Office of Risk Management (ORM) Fees</b>   |
| 4,588                          | Conservation Fund                                  |                                      |                                               |
| <b>\$4,588</b>                 |                                                    | <b>DIVISION OF ADMINISTRATION</b>    | <b>Office of State Procurement (OSP) Fees</b> |
| 41,700                         | Conservation Fund                                  |                                      |                                               |
| <b>\$41,700</b>                |                                                    | <b>ST TREASURER OPERATING</b>        | <b>State Treasury Fees</b>                    |
| 2,993                          | Conservation Fund                                  |                                      |                                               |
| <b>\$2,993</b>                 |                                                    | <b>UNIFORM PAYROLL OFFICE</b>        | <b>Uniform Payroll System (UPS) Fees</b>      |
| <b>\$28,915,970</b>            | <b>Total Interagency Transfers</b>                 |                                      |                                               |



This page has been intentionally left blank

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | Existing Operating<br>Budget<br>as of 10/02/2025 | Non-Recurring         | Inflation       | Compulsory       | Workload | Other               | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|--------------------------------------------------|-----------------------|-----------------|------------------|----------|---------------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 9,604,498                                        | —                     | —               | —                | —        | 16,267,469          | 25,871,967                                     |
| STATE GENERAL FUND BY:          | —                                                | —                     | —               | —                | —        | —                   | —                                              |
| INTERAGENCY TRANSFERS           | —                                                | —                     | —               | —                | —        | —                   | —                                              |
| FEES & SELF-GENERATED           | 10,450                                           | —                     | 240             | —                | —        | —                   | 10,690                                         |
| STATUTORY DEDICATIONS           | 30,139,732                                       | (18,151,526)          | 51,211          | 617,203          | —        | 260,546             | 12,917,166                                     |
| FEDERAL FUNDS                   | 229,315                                          | —                     | 2,760           | —                | —        | —                   | 232,075                                        |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$39,983,995</b>                              | <b>\$(18,151,526)</b> | <b>\$54,211</b> | <b>\$617,203</b> | <b>—</b> | <b>\$16,528,015</b> | <b>\$39,031,898</b>                            |

## Fees and Self-Generated

| Description                                            | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation    | Compulsory | Workload | Other    | FY2026-2027<br>Requested<br>Continuation Level |
|--------------------------------------------------------|-----------------------------------------------|---------------|--------------|------------|----------|----------|------------------------------------------------|
| LA Duck License Stamp and Print Dedicated Fund Account | 10,450                                        | —             | 240          | —          | —        | —        | 10,690                                         |
| <b>Total:</b>                                          | <b>\$10,450</b>                               | <b>—</b>      | <b>\$240</b> | <b>—</b>   | <b>—</b> | <b>—</b> | <b>\$10,690</b>                                |

## Statutory Dedications

| Description                                        | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring         | Inflation       | Compulsory       | Workload | Other            | FY2026-2027<br>Requested<br>Continuation Level |
|----------------------------------------------------|-----------------------------------------------|-----------------------|-----------------|------------------|----------|------------------|------------------------------------------------|
| Conservation Fund                                  | 17,292,472                                    | (6,357,715)           | 51,211          | 617,203          | —        | 260,546          | 11,863,717                                     |
| Louisiana Outdoors Forever Fund                    | 3,225,607                                     | (2,225,607)           | —               | —                | —        | —                | 1,000,000                                      |
| Marsh Island Operating Fund                        | 6,200                                         | —                     | —               | —                | —        | —                | 6,200                                          |
| Modernization And Security Fund                    | 9,568,204                                     | (9,568,204)           | —               | —                | —        | —                | —                                              |
| Rockefeller Wildlife Refuge and Game Preserve Fund | 24,040                                        | —                     | —               | —                | —        | —                | 24,040                                         |
| Seafood Promotion and Marketing Fund               | 23,209                                        | —                     | —               | —                | —        | —                | 23,209                                         |
| <b>Total:</b>                                      | <b>\$30,139,732</b>                           | <b>\$(18,151,526)</b> | <b>\$51,211</b> | <b>\$617,203</b> | <b>—</b> | <b>\$260,546</b> | <b>\$12,917,166</b>                            |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring         | Inflation       | Compulsory       | Workload | Other               | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|-----------------------|-----------------|------------------|----------|---------------------|------------------------------------------------|
| Salaries                                            | 3,379,028                                     | —                     | —               | 176,772          | —        | —                   | 3,555,800                                      |
| Other Compensation                                  | 148,767                                       | —                     | —               | 293,266          | —        | —                   | 442,033                                        |
| Related Benefits                                    | 2,313,762                                     | —                     | —               | 147,165          | —        | —                   | 2,460,927                                      |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$5,841,557</b>                            | —                     | —               | <b>\$617,203</b> | —        | —                   | <b>\$6,458,760</b>                             |
| Travel                                              | 64,622                                        | —                     | 1,486           | —                | —        | 15,895              | 82,003                                         |
| Operating Services                                  | 2,136,426                                     | —                     | 49,137          | —                | —        | —                   | 2,185,563                                      |
| Supplies                                            | 96,147                                        | —                     | 2,211           | —                | —        | —                   | 98,358                                         |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$2,297,195</b>                            | —                     | <b>\$52,834</b> | —                | —        | <b>\$15,895</b>     | <b>\$2,365,924</b>                             |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$59,867</b>                               | —                     | <b>\$1,377</b>  | —                | —        | —                   | <b>\$61,244</b>                                |
| Other Charges                                       | 3,225,607                                     | (2,225,607)           | —               | —                | —        | 230,000             | 1,230,000                                      |
| Debt Service                                        | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| Interagency Transfers                               | 28,559,769                                    | (15,925,919)          | —               | —                | —        | 16,282,120          | 28,915,970                                     |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$31,785,376</b>                           | <b>\$(18,151,526)</b> | —               | —                | —        | <b>\$16,512,120</b> | <b>\$30,145,970</b>                            |
| Acquisitions                                        | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| Major Repairs                                       | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$39,983,995</b>                           | <b>\$(18,151,526)</b> | <b>\$54,211</b> | <b>\$617,203</b> | —        | <b>\$16,528,015</b> | <b>\$39,031,898</b>                            |
| Classified                                          | 44                                            | —                     | —               | —                | —        | —                   | 44                                             |
| Unclassified                                        | 1                                             | —                     | —               | —                | —        | —                   | 1                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>45</b>                                     | —                     | —               | —                | —        | —                   | <b>45</b>                                      |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>10</b>                                     | —                     | —               | —                | —        | —                   | <b>10</b>                                      |

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED****Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

|                                 | Amount               |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct)     | —                    |
| STATE GENERAL FUND BY:          | —                    |
| INTERAGENCY TRANSFERS           | —                    |
| FEES & SELF-GENERATED           | —                    |
| STATUTORY DEDICATIONS           | (8,583,322)          |
| FEDERAL FUNDS                   | —                    |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(8,583,322)</b> |

**Expenditures**

|                                       | Amount               |
|---------------------------------------|----------------------|
| Salaries                              | —                    |
| Other Compensation                    | —                    |
| Related Benefits                      | —                    |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             |
| Travel                                | —                    |
| Operating Services                    | —                    |
| Supplies                              | —                    |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             |
| Other Charges                         | (2,225,607)          |
| Debt Service                          | —                    |
| Interagency Transfers                 | (6,357,715)          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(8,583,322)</b> |
| Acquisitions                          | —                    |
| Major Repairs                         | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(8,583,322)</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 50586 — 511 - NR - Modernization and Security Fund

Means of Financing

|                                 | Amount               |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct)     | —                    |
| STATE GENERAL FUND BY:          | —                    |
| INTERAGENCY TRANSFERS           | —                    |
| FEES & SELF-GENERATED           | —                    |
| STATUTORY DEDICATIONS           | (9,568,204)          |
| FEDERAL FUNDS                   | —                    |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(9,568,204)</b> |

Expenditures

|                                       | Amount               |
|---------------------------------------|----------------------|
| Salaries                              | —                    |
| Other Compensation                    | —                    |
| Related Benefits                      | —                    |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             |
| Travel                                | —                    |
| Operating Services                    | —                    |
| Supplies                              | —                    |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             |
| Other Charges                         | —                    |
| Debt Service                          | —                    |
| Interagency Transfers                 | (9,568,204)          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(9,568,204)</b> |
| Acquisitions                          | —                    |
| Major Repairs                         | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(9,568,204)</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | —               |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | 240             |
| STATUTORY DEDICATIONS           | 51,211          |
| FEDERAL FUNDS                   | 2,760           |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$54,211</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | 1,486           |
| Operating Services                    | 49,137          |
| Supplies                              | 2,211           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$52,834</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$1,377</b>  |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$54,211</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 48305 — 511 - Salary Base Asjustments CB6

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | 617,203          |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$617,203</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 176,772          |
| Other Compensation                    | 293,266          |
| Related Benefits                      | 147,165          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$617,203</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$617,203</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 48306 — 511 - LLA Fee Adjustment****Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | —              |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | —              |
| STATUTORY DEDICATIONS           | 1,241          |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,241</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | —              |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>       |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>       |
| Other Charges                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | 1,241          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,241</b> |
| Acquisitions                          | —              |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,241</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 48310 — 511 - W01 - Federal Advocacy Contract****Means of Financing**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | 130,000          |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$130,000</b> |

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | 130,000          |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$130,000</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$130,000</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 50491 — 511 - W01 - Socioeconomic Independent Contractor  
Means of Financing**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | 100,000          |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$100,000</b> |

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | 100,000          |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$100,000</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$100,000</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 50492 — 511 - W01 - Travel Expense Increase****Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | —               |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | 15,895          |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$15,895</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | 15,895          |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$15,895</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$15,895</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 51334 — 511 - OTS Direct Bill Adjustment

Means of Financing

|                                 | Amount              |
|---------------------------------|---------------------|
| STATE GENERAL FUND (Direct)     | 13,923,987          |
| STATE GENERAL FUND BY:          | —                   |
| INTERAGENCY TRANSFERS           | —                   |
| FEES & SELF-GENERATED           | —                   |
| STATUTORY DEDICATIONS           | —                   |
| FEDERAL FUNDS                   | —                   |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$13,923,987</b> |

Expenditures

|                                       | Amount              |
|---------------------------------------|---------------------|
| Salaries                              | —                   |
| Other Compensation                    | —                   |
| Related Benefits                      | —                   |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>            |
| Travel                                | —                   |
| Operating Services                    | —                   |
| Supplies                              | —                   |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>            |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>            |
| Other Charges                         | —                   |
| Debt Service                          | —                   |
| Interagency Transfers                 | 13,923,987          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$13,923,987</b> |
| Acquisitions                          | —                   |
| Major Repairs                         | —                   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>            |
| <b>TOTAL EXPENDITURES</b>             | <b>\$13,923,987</b> |

Positions

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 51335 — 511 - OTS Lines of Service Adjustment****Means of Financing**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 346,682          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$346,682</b> |

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 346,682          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$346,682</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$346,682</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 50759 — 511 - IT Replacement Acquisitions****Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | —               |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | 13,410          |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$13,410</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | 13,410          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$13,410</b> |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$13,410</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 50928 — 511 - Electronic Document Mgmt. System****Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,996,800          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,996,800</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | 1,996,800          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,996,800</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,996,800</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

## PROGRAM SUMMARY STATEMENT

## 5111 - Management and Finance

## Means of Financing

| Description                     | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring         | Inflation       | Compulsory       | Workload | Other               | FY2026-2027<br>Requested<br>Continuation Level |
|---------------------------------|-----------------------------------------------|-----------------------|-----------------|------------------|----------|---------------------|------------------------------------------------|
| STATE GENERAL FUND (Direct)     | 9,604,498                                     | —                     | —               | —                | —        | 16,267,469          | 25,871,967                                     |
| STATE GENERAL FUND BY:          | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| INTERAGENCY TRANSFERS           | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| FEES & SELF-GENERATED           | 10,450                                        | —                     | 240             | —                | —        | —                   | 10,690                                         |
| STATUTORY DEDICATIONS           | 30,139,732                                    | (18,151,526)          | 51,211          | 617,203          | —        | 260,546             | 12,917,166                                     |
| FEDERAL FUNDS                   | 229,315                                       | —                     | 2,760           | —                | —        | —                   | 232,075                                        |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$39,983,995</b>                           | <b>\$(18,151,526)</b> | <b>\$54,211</b> | <b>\$617,203</b> | <b>—</b> | <b>\$16,528,015</b> | <b>\$39,031,898</b>                            |

## Fees and Self-Generated

| Description                                            | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring | Inflation    | Compulsory | Workload | Other    | FY2026-2027<br>Requested<br>Continuation Level |
|--------------------------------------------------------|-----------------------------------------------|---------------|--------------|------------|----------|----------|------------------------------------------------|
| LA Duck License Stamp and Print Dedicated Fund Account | 10,450                                        | —             | 240          | —          | —        | —        | 10,690                                         |
| <b>Total:</b>                                          | <b>\$10,450</b>                               | <b>—</b>      | <b>\$240</b> | <b>—</b>   | <b>—</b> | <b>—</b> | <b>\$10,690</b>                                |

## Statutory Dedications

| Description                                        | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring         | Inflation       | Compulsory       | Workload | Other            | FY2026-2027<br>Requested<br>Continuation Level |
|----------------------------------------------------|-----------------------------------------------|-----------------------|-----------------|------------------|----------|------------------|------------------------------------------------|
| Conservation Fund                                  | 17,292,472                                    | (6,357,715)           | 51,211          | 617,203          | —        | 260,546          | 11,863,717                                     |
| Louisiana Outdoors Forever Fund                    | 3,225,607                                     | (2,225,607)           | —               | —                | —        | —                | 1,000,000                                      |
| Marsh Island Operating Fund                        | 6,200                                         | —                     | —               | —                | —        | —                | 6,200                                          |
| Modernization And Security Fund                    | 9,568,204                                     | (9,568,204)           | —               | —                | —        | —                | —                                              |
| Rockefeller Wildlife Refuge and Game Preserve Fund | 24,040                                        | —                     | —               | —                | —        | —                | 24,040                                         |
| Seafood Promotion and Marketing Fund               | 23,209                                        | —                     | —               | —                | —        | —                | 23,209                                         |
| <b>Total:</b>                                      | <b>\$30,139,732</b>                           | <b>\$(18,151,526)</b> | <b>\$51,211</b> | <b>\$617,203</b> | <b>—</b> | <b>\$260,546</b> | <b>\$12,917,166</b>                            |

## Expenditures and Positions

| Description                                         | Existing Operating Budget<br>as of 10/02/2025 | Non-Recurring         | Inflation       | Compulsory       | Workload | Other               | FY2026-2027<br>Requested<br>Continuation Level |
|-----------------------------------------------------|-----------------------------------------------|-----------------------|-----------------|------------------|----------|---------------------|------------------------------------------------|
| Salaries                                            | 3,379,028                                     | —                     | —               | 176,772          | —        | —                   | 3,555,800                                      |
| Other Compensation                                  | 148,767                                       | —                     | —               | 293,266          | —        | —                   | 442,033                                        |
| Related Benefits                                    | 2,313,762                                     | —                     | —               | 147,165          | —        | —                   | 2,460,927                                      |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$5,841,557</b>                            | —                     | —               | <b>\$617,203</b> | —        | —                   | <b>\$6,458,760</b>                             |
| Travel                                              | 64,622                                        | —                     | 1,486           | —                | —        | 15,895              | 82,003                                         |
| Operating Services                                  | 2,136,426                                     | —                     | 49,137          | —                | —        | —                   | 2,185,563                                      |
| Supplies                                            | 96,147                                        | —                     | 2,211           | —                | —        | —                   | 98,358                                         |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$2,297,195</b>                            | —                     | <b>\$52,834</b> | —                | —        | <b>\$15,895</b>     | <b>\$2,365,924</b>                             |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$59,867</b>                               | —                     | <b>\$1,377</b>  | —                | —        | —                   | <b>\$61,244</b>                                |
| Other Charges                                       | 3,225,607                                     | (2,225,607)           | —               | —                | —        | 230,000             | 1,230,000                                      |
| Debt Service                                        | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| Interagency Transfers                               | 28,559,769                                    | (15,925,919)          | —               | —                | —        | 16,282,120          | 28,915,970                                     |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$31,785,376</b>                           | <b>\$(18,151,526)</b> | —               | —                | —        | <b>\$16,512,120</b> | <b>\$30,145,970</b>                            |
| Acquisitions                                        | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| Major Repairs                                       | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$39,983,995</b>                           | <b>\$(18,151,526)</b> | <b>\$54,211</b> | <b>\$617,203</b> | —        | <b>\$16,528,015</b> | <b>\$39,031,898</b>                            |
| Classified                                          | 44                                            | —                     | —               | —                | —        | —                   | 44                                             |
| Unclassified                                        | 1                                             | —                     | —               | —                | —        | —                   | 1                                              |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>45</b>                                     | —                     | —               | —                | —        | —                   | <b>45</b>                                      |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | —                                             | —                     | —               | —                | —        | —                   | —                                              |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>10</b>                                     | —                     | —               | —                | —        | —                   | <b>10</b>                                      |

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM****Form 48198 — FY26-27 Non-recurring Carryforwards****5111 - Management and Finance****Means of Financing**

|                                 | Amount               |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct)     | —                    |
| STATE GENERAL FUND BY:          | —                    |
| INTERAGENCY TRANSFERS           | —                    |
| FEES & SELF-GENERATED           | —                    |
| STATUTORY DEDICATIONS           | (8,583,322)          |
| FEDERAL FUNDS                   | —                    |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(8,583,322)</b> |

**Expenditures**

|                                       | Amount               |
|---------------------------------------|----------------------|
| Salaries                              | —                    |
| Other Compensation                    | —                    |
| Related Benefits                      | —                    |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             |
| Travel                                | —                    |
| Operating Services                    | —                    |
| Supplies                              | —                    |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             |
| Other Charges                         | (2,225,607)          |
| Debt Service                          | —                    |
| Interagency Transfers                 | (6,357,715)          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(8,583,322)</b> |
| Acquisitions                          | —                    |
| Major Repairs                         | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(8,583,322)</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                                 | Amount               |
|---------------------------------|----------------------|
| Conservation Fund               | (6,357,715)          |
| Louisiana Outdoors Forever Fund | (2,225,607)          |
| <b>Total:</b>                   | <b>\$(8,583,322)</b> |

**Supporting Detail****Means of Financing**

| Description                     | Amount               |
|---------------------------------|----------------------|
| Conservation Fund               | (6,357,715)          |
| Louisiana Outdoors Forever Fund | (2,225,607)          |
| <b>Total:</b>                   | <b>\$(8,583,322)</b> |

**Other Charges**

| Commitment item | Name                | Amount               |
|-----------------|---------------------|----------------------|
| 5600000         | TOTAL OTHER CHARGES | (2,225,607)          |
| <b>Total:</b>   |                     | <b>\$(2,225,607)</b> |

**Interagency Transfer**

| Commitment item | Name      | Amount               |
|-----------------|-----------|----------------------|
| 5950000         | TOTAL IAT | (6,357,715)          |
| <b>Total:</b>   |           | <b>\$(6,357,715)</b> |

**Form 48211 — FY26-27 Standard Inflation Adjustment****5111 - Management and Finance****Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | —               |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | 240             |
| STATUTORY DEDICATIONS           | 51,211          |
| FEDERAL FUNDS                   | 2,760           |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$54,211</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | 1,486           |
| Operating Services                    | 49,137          |
| Supplies                              | 2,211           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$52,834</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$1,377</b>  |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$54,211</b> |

**Positions**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Fees and Self-Generated**

|                                                        | Amount       |
|--------------------------------------------------------|--------------|
| LA Duck License Stamp and Print Dedicated Fund Account | 240          |
| <b>Total:</b>                                          | <b>\$240</b> |

**Statutory Dedications**

|                   | Amount          |
|-------------------|-----------------|
| Conservation Fund | 51,211          |
| <b>Total:</b>     | <b>\$51,211</b> |

**Supporting Detail****Means of Financing**

| Description                                            | Amount          |
|--------------------------------------------------------|-----------------|
| Conservation Fund                                      | 51,211          |
| Federal Funds                                          | 2,760           |
| LA Duck License Stamp and Print Dedicated Fund Account | 240             |
| <b>Total:</b>                                          | <b>\$54,211</b> |

**Travel**

| Commitment item | Name         | Amount         |
|-----------------|--------------|----------------|
| 5200000         | TOTAL TRAVEL | 1,486          |
| <b>Total:</b>   |              | <b>\$1,486</b> |

**Operating Services**

| Commitment item | Name                 | Amount          |
|-----------------|----------------------|-----------------|
| 5300000         | TOTAL OPERATING SERV | 49,137          |
| <b>Total:</b>   |                      | <b>\$49,137</b> |

**Supplies**

| Commitment item | Name           | Amount         |
|-----------------|----------------|----------------|
| 5400000         | TOTAL SUPPLIES | 2,211          |
| <b>Total:</b>   |                | <b>\$2,211</b> |

**Professional Services**

| Commitment item | Name                | Amount         |
|-----------------|---------------------|----------------|
| 5500000         | TOTAL PROF SERVICES | 1,377          |
| <b>Total:</b>   |                     | <b>\$1,377</b> |

**Form 50586 — 511 - NR - Modernization and Security Fund****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount               |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct)     | —                    |
| STATE GENERAL FUND BY:          | —                    |
| INTERAGENCY TRANSFERS           | —                    |
| FEES & SELF-GENERATED           | —                    |
| STATUTORY DEDICATIONS           | (9,568,204)          |
| FEDERAL FUNDS                   | —                    |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(9,568,204)</b> |

**EXPENDITURES**

|                                       | Amount               |
|---------------------------------------|----------------------|
| Salaries                              | —                    |
| Other Compensation                    | —                    |
| Related Benefits                      | —                    |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             |
| Travel                                | —                    |
| Operating Services                    | —                    |
| Supplies                              | —                    |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             |
| Other Charges                         | —                    |
| Debt Service                          | —                    |
| Interagency Transfers                 | (9,568,204)          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(9,568,204)</b> |
| Acquisitions                          | —                    |
| Major Repairs                         | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(9,568,204)</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                                 | Amount               |
|---------------------------------|----------------------|
| Modernization And Security Fund | (9,568,204)          |
| <b>Total:</b>                   | <b>\$(9,568,204)</b> |

| Question                                         | Narrative Response                                                                                                                                                                        |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | One-time funding provided from the Modernization and Security Fund for Fiscal Year 2026.                                                                                                  |
| Cite performance indicators for the adjustment.  | N/A                                                                                                                                                                                       |
| What would the impact be if this is not funded?  | This was one-time funds for Fiscal Year 2026. For projects to continue, state general fund or funding from the Modernization and Security Fund should be appropriated by the legislature. |
| Is revenue a fixed amount or can it be adjusted? | Discretionary                                                                                                                                                                             |
| Is the expenditure of these revenues restricted? | Discretionary                                                                                                                                                                             |
| Additional information or comments.              | N/A                                                                                                                                                                                       |

**Form 48305 — 511 - Salary Base Asjustments CB6****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | 617,203          |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$617,203</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 176,772          |
| Other Compensation                    | 293,266          |
| Related Benefits                      | 147,165          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$617,203</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$617,203</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                   | Amount           |
|-------------------|------------------|
| Conservation Fund | 617,203          |
| <b>Total:</b>     | <b>\$617,203</b> |

| Question                                         | Narrative Response                                                                                                                                                                                                               |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | This adjustment is for Personnel Services payroll expenditure projections (PEP) adjustments, such as Market Rate Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. |
| Cite performance indicators for the adjustment.  | Agency discretion. N/A                                                                                                                                                                                                           |
| What would the impact be if this is not funded?  | Failure to fund these adjustments would result in the need for the Department to absorb any increases in Personal Services.                                                                                                      |
| Is revenue a fixed amount or can it be adjusted? | Discretionary                                                                                                                                                                                                                    |
| Is the expenditure of these revenues restricted? | Discretionary                                                                                                                                                                                                                    |
| Additional information or comments.              | N/A                                                                                                                                                                                                                              |

Continuation Budget Adjustments - by Program

Form 48305 — 511 - Salary Base Asjustments CB6 Attachments

LDWF Personnel Services Analysis  
511 - Office of Management & Finance

| Payroll by GL  |                               | FY25 Actuals        | FY26 Existing    | Adj's          | FY27 PEP         |                                                                                                                                                                                                                                                                                                                    |
|----------------|-------------------------------|---------------------|------------------|----------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2100 / 5110010 | Reg-Classified                | 2,796,032           | 3,236,328        | 177,470        | 3,413,798        | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
| 2110 / 5110015 | Overtime                      | 12,907              | 0                | 0              | 0                |                                                                                                                                                                                                                                                                                                                    |
| 2120 / 5110020 | Term Pay                      | 18,137              | 0                | 0              | 0                |                                                                                                                                                                                                                                                                                                                    |
| 2130 / 5110025 | Unclassified                  | 141,749             | 142,700          | (698)          | 142,002          | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
|                | <b>Total Salaries</b>         | <b>2,968,825.63</b> | <b>3,379,028</b> | <b>176,772</b> | <b>3,555,800</b> |                                                                                                                                                                                                                                                                                                                    |
| 2200 / 5120010 | Wages-JA-WAEs                 | 187,672             | 123,396          | 271,837        | 395,233          | This adjustment is to increase other comp personnel services for the Office of Management and Finance. The PEP report does not reflect an additional WAE employee that was hired September 2025.                                                                                                                   |
| 2210 / 5120035 | Student Labor                 | 27,403              | 25,371           | 21,429         | 46,800           | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
| 2250 / 5120105 | Wages-Overtime                | 6,723               | 0                | 0              | 0                |                                                                                                                                                                                                                                                                                                                    |
| 2260 / 5120110 | Wages-Term Pay                | 0                   | 0                | 0              | 0                |                                                                                                                                                                                                                                                                                                                    |
|                | <b>Total Other Comp</b>       | <b>221,797.82</b>   | <b>148,767</b>   | <b>293,266</b> | <b>442,033</b>   |                                                                                                                                                                                                                                                                                                                    |
| 2300 / 5130010 | Retirement-State              | 1,058,068           | 1,290,000        | 19,765         | 1,309,765        | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report. This adjustment does not include post retirement.                                                                                                   |
| 2320 / 5130020 | Retirement-Teachers           | 9,688               | 10,295           | (10,295)       | 0                | This adjustment is to reduce budget in Teacher's Retirement. The one Office of Management and Finance employee enrolled in this plan retired July 2025.                                                                                                                                                            |
| 2345 / 5130050 | Post Retirement Ins           | 629,629             | 609,317          | 0              | 0                | This adjustment is for personnel services for the Office of Management and Finance. OMF has averaged about \$600,000 annually in post retirement and will need to budget for this expense because of the significant dollar value and our Conservation Operating fund is very minimal and cannot absorb this cost. |
| 2350 / 5130055 | FICA                          | 1,699               | 1,104            | 1,797          | 2,901            | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
| 2360 / 5130060 | Medicare                      | 43,116              | 40,118           | 17,854         | 57,972           | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
| 2380 / 5130070 | Group Insurance               | 374,273             | 359,929          | 106,982        | 466,911          | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
| 2410 / 5130090 | Taxable Fringe Benefits       | 2,659               | 3,000            | 11,061         | 14,061           | This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2027 PEP Report.                                                                                                                                                     |
|                | <b>Total Related Benefits</b> | <b>2,119,132</b>    | <b>2,313,762</b> | <b>147,165</b> | <b>2,460,927</b> |                                                                                                                                                                                                                                                                                                                    |
|                |                               | <b>5,309,755</b>    | <b>5,841,557</b> | <b>617,203</b> | <b>6,458,760</b> |                                                                                                                                                                                                                                                                                                                    |

RELATED BENEFITS G/L's

| G/L     | G/L DESCRIPTION     |               | FILLED                 | VACANT               | TOTALS                 |
|---------|---------------------|---------------|------------------------|----------------------|------------------------|
| 5130010 | RETIREMENT          | SALARIES      | \$ 3,275,468.00        | \$ 280,332.00        | \$ 3,555,800.00        |
| 5130020 | TEACHERS RETIREMENT | OTHER COMP    | \$ 442,033.00          | \$ -                 | \$ 442,033.00          |
| 5130055 | SOC SEC/OSDI        | REL BENEFITS  | \$ 1,694,863.00        | \$ 156,747.00        | \$ 1,851,610.00        |
| 5130060 | MEDICARE            |               |                        |                      |                        |
| 5130070 | MEDICAL/LIFE        | <b>TOTALS</b> | <b>\$ 5,412,364.00</b> | <b>\$ 437,079.00</b> | <b>\$ 5,849,443.00</b> |
| 5130090 | OTHER PAYS/EMOLS    |               |                        |                      |                        |
| 5130050 | POST RETIREMENT     |               |                        |                      |                        |

**Form 48306 — 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           | 1,241          |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,241</b> |

**EXPENDITURES**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | —              |
| Operating Services                    | —              |
| Supplies                              | —              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>       |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>       |
| Other Charges                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | 1,241          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,241</b> |
| Acquisitions                          | —              |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,241</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                   | Amount         |
|-------------------|----------------|
| Conservation Fund | 1,241          |
| <b>Total:</b>     | <b>\$1,241</b> |

| 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 compensate the Legislative Auditor for services rendered. FY26 Amount: \$135,256 FY27 Amount: \$136,497 Adjustment : \$1,241 |
| 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                                                                                                                                                                                                                                                                                                                                                                     |



MICHAEL J. "MIKE" WAGUESPACK, CPA  
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2025

*Via email: tyler.bosworth@la.gov*  
Mr. Tyler Bosworth  
Secretary  
Department of Wildlife and Fisheries  
Post Office Box 98000  
Baton Rouge, Louisiana 70898-9000

Dear Secretary Bosworth,

Act 460 of the 2025 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2026-2027 fiscal year. I ask that you include \$136,497 for the 2026-2027 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at [bdavis@lla.la.gov](mailto:bdavis@lla.la.gov) or (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", written over a horizontal line.

Michael J. "Mike" Waguespack, CPA  
Louisiana Legislative Auditor

MJW:BQD:tmp  
Allocation Letter 2027-ID



1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397  
PHONE 225-339-3800 | FAX 225-339-3870 | [LLA.LA.GOV](http://LLA.LA.GOV)

**Form 48310 — 511 - W01 - Federal Advocacy Contract****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | 130,000          |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$130,000</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | 130,000          |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$130,000</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$130,000</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                   | Amount           |
|-------------------|------------------|
| Conservation Fund | 130,000          |
| <b>Total:</b>     | <b>\$130,000</b> |

| Question                                         | Narrative Response                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | Federal Advocacy Contractors help organizations influence, navigate, and access the federal government. LDWF is in need of someone with the expertise and experience of being able to negotiate and finalize opportunities to pursue additional federal funding opportunities. This contract position would provide the necessary assistance in securing additional federal dollars. |
| Cite performance indicators for the adjustment.  | N/A                                                                                                                                                                                                                                                                                                                                                                                  |
| What would the impact be if this is not funded?  | The department will be at a disadvantage of being able to obtain new grant opportunities.                                                                                                                                                                                                                                                                                            |
| Is revenue a fixed amount or can it be adjusted? | Discretionary                                                                                                                                                                                                                                                                                                                                                                        |
| Is the expenditure of these revenues restricted? | Discretionary                                                                                                                                                                                                                                                                                                                                                                        |
| Additional information or comments.              | N/A                                                                                                                                                                                                                                                                                                                                                                                  |

**Form 50491 — 511 - W01 - Socioeconomic Independent Contractor****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | 100,000          |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$100,000</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | 100,000          |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$100,000</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$100,000</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                   | Amount           |
|-------------------|------------------|
| Conservation Fund | 100,000          |
| <b>Total:</b>     | <b>\$100,000</b> |

| Question                                                | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Explain the need for this request.</b>               | Socioeconomic independent contractor: This contract will allow the Department to access experienced economic expertise on an as-needed basis, without incurring the ongoing cost of salary and benefits for a full-time position. Examples of work to be supported under this contract include assessing the economic value of hunting and fishing in Louisiana, analyzing the impacts of tariffs or administrative changes on commercial fisheries, and developing complex fiscal notes or FEISs.                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Cite performance indicators for the adjustment.</b>  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>What would the impact be if this is not funded?</b>  | With only one economist on staff, without this position, the department will continue to have a high workload on the one economist.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Discretionary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Is the expenditure of these revenues restricted?</b> | Discretionary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Additional information or comments.</b>              | Contracting for socioeconomics projects provides several advantages: <sup>2</sup> Access to Data: External economists often have direct access to population, demographic, and consumer behavior datasets that are costly or difficult for government staff to acquire. <sup>2</sup> Efficiency: Contracted economists can deliver timely, high-quality reports that support decision-making and meet stakeholder and federal partner requests. <sup>2</sup> Cost Savings: Instead of funding a full-time second economist position, the Department can access specialized expertise only when needed, ensuring fiscal responsibility. <sup>2</sup> Revenue Growth Potential: By using timely economic insights to guide marketing and outreach strategies, particularly for licensing and non-consumptive programs, this small investment can generate measurable returns through increased participation and future revenue. |

**Form 50492 — 511 - W01 - Travel Expense Increase****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | —               |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | 15,895          |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$15,895</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | 15,895          |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$15,895</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$15,895</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                   | Amount          |
|-------------------|-----------------|
| Conservation Fund | 15,895          |
| <b>Total:</b>     | <b>\$15,895</b> |

| Question                                                | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Explain the need for this request.</b>               | Increase in Travel budget for various OMF employees. The majority of the increase is related to the Undersecretary being tasked to attend more conferences as a result of a leadership change at Louisiana Wildlife and Fisheries. There is also a new budget analyst/federal aid coordinator position in OMF which is required to go out into the field to observe and analyze biologists' work assignments to be able to make sound financial decisions regarding budget inclusions and exclusions.                    |
| <b>Cite performance indicators for the adjustment.</b>  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>What would the impact be if this is not funded?</b>  | Employees may miss out on training, certifications, or conferences where they could learn about new laws, technologies, or best practices. The agency could fall behind on industry standards or federal compliance updates, reducing its overall effectiveness. Additionally, many programs require on-site observations to understand funding needs. Without these dollars, the department will have to rely solely on how an activity/project is explained verbally to determine if the requested dollars are needed. |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Discretionary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Is the expenditure of these revenues restricted?</b> | Discretionary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Additional information or comments.</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

**Form 51334 — 511 - OTS Direct Bill Adjustment****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount              |
|---------------------------------|---------------------|
| STATE GENERAL FUND (Direct)     | 13,923,987          |
| STATE GENERAL FUND BY:          | —                   |
| INTERAGENCY TRANSFERS           | —                   |
| FEES & SELF-GENERATED           | —                   |
| STATUTORY DEDICATIONS           | —                   |
| FEDERAL FUNDS                   | —                   |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$13,923,987</b> |

**EXPENDITURES**

|                                       | Amount              |
|---------------------------------------|---------------------|
| Salaries                              | —                   |
| Other Compensation                    | —                   |
| Related Benefits                      | —                   |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>            |
| Travel                                | —                   |
| Operating Services                    | —                   |
| Supplies                              | —                   |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>            |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>            |
| Other Charges                         | —                   |
| Debt Service                          | —                   |
| Interagency Transfers                 | 13,923,987          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$13,923,987</b> |
| Acquisitions                          | —                   |
| Major Repairs                         | —                   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>            |
| <b>TOTAL EXPENDITURES</b>             | <b>\$13,923,987</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question                                                | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Explain the need for this request.</b>               | LDWF is currently completing the design phase of a new Database Management System for Licensing and Permits and the LDWF Financial Module. These are ongoing projects with OTS. With the design phase wrapping up, it is anticipated that the development phase of these projects will begin in FY 2027. The Database Management Project will modernize the department's outdated commercial licensing system. The database will 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. The development of a financial module that consolidates all transactions across all systems which track and collect revenue. The system will allow LDWF to have an efficient and effective reconciliations, ledger, and reporting for all department revenue. |
| <b>Cite performance indicators for the adjustment.</b>  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>What would the impact be if this is not funded?</b>  | Funding for OTS direct bill services is necessary to maintain LDWF's network, data security, and system access statewide. Without this support, core operations, communication, and public service delivery would be severely disrupted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Discretionary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Is the expenditure of these revenues restricted?</b> | Discretionary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Additional information or comments.</b>              | Additional information can be provided by OTS regarding specific projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

**Form 51335 — 511 - OTS Lines of Service Adjustment****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 346,682          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$346,682</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 346,682          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$346,682</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$346,682</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question                                         | Narrative Response                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this request.               | LDWF is anticipating filling two IT Statewide Applications Developer positions to assist with continuous development of the WLF System Modernization and Database Management projects. Once the development phase of the projects begin, there will be an increase in monthly IT personnel cost.                                      |
| Cite performance indicators for the adjustment.  | N/A                                                                                                                                                                                                                                                                                                                                   |
| What would the impact be if this is not funded?  | If the department does not receive the necessary funding for its OTS lines of service, LDWF would lose access to critical systems and communications, severely disrupting operations, data security, and public service delivery. Continued funding is vital to maintain reliable, secure, and connected agency operations statewide. |
| Is revenue a fixed amount or can it be adjusted? | Discretionary                                                                                                                                                                                                                                                                                                                         |
| Is the expenditure of these revenues restricted? | Discretionary                                                                                                                                                                                                                                                                                                                         |
| Additional information or comments.              | Additional information can be provided by OTS regarding specific projects.                                                                                                                                                                                                                                                            |

**Form 50759 — 511 - IT Replacement Acquisitions****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | —               |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | 13,410          |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$13,410</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>        |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | 13,410          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$13,410</b> |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$13,410</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|                   | Amount          |
|-------------------|-----------------|
| Conservation Fund | 13,410          |
| <b>Total:</b>     | <b>\$13,410</b> |

| Question                                         | Narrative Response                                                                                                                                                                                                                            |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this IT request.            | This request includes replacement equipment as follows: (See Attachment for Cost per unit) - 6 monitors for HR @ \$1,500 - 3 laptops for HR @ \$3,654 - 6 laptops for Admin Services @ \$7.308 - 1 desktop computer for Admin Service @ \$948 |
| 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? |                                                                                                                                                                                                                                               |

BR-20A

(09/25)

[illegible]

**Form 50928 — 511 - Electronic Document Mgmt. System****5111 - Management and Finance****MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 1,996,800          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,996,800</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | 1,996,800          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,996,800</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,996,800</b> |

**AUTHORIZED POSITIONS**

|                                                 | FTE      |
|-------------------------------------------------|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

| Question                                         | Narrative Response                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explain the need for this IT request.            | This project would continue the modernization efforts by allowing Wildlife and Fisheries the ability to manage, secure, and access record efficiently in the digital age.                                                                                                                                                                                                                                                                                                  |
| Provide details related to this request.         | This request is for an electronic document management system including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; statewide email migration; updating commercial license and motorboat registration software to allow third-party access so that the department can enroll tag agents to assist in registration functions. |
| 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? | State General Fund is being requested as there is no other means of finance available to fund this endeavor.                                                                                                                                                                                                                                                                                                                                                               |
| Is the expenditure of these revenues restricted? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 9,604,498                                     | 16,267,469                                          | —                                                      | 25,871,967                           |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | 10,450                                        | 240                                                 | —                                                      | 10,690                               |
| STATUTORY DEDICATIONS                           | 30,139,732                                    | (17,222,566)                                        | —                                                      | 12,917,166                           |
| FEDERAL FUNDS                                   | 229,315                                       | 2,760                                               | —                                                      | 232,075                              |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                                  | <b>—</b>                                               | <b>\$39,031,898</b>                  |
| Salaries                                        | 3,379,028                                     | 176,772                                             | —                                                      | 3,555,800                            |
| Other Compensation                              | 148,767                                       | 293,266                                             | —                                                      | 442,033                              |
| Related Benefits                                | 2,313,762                                     | 147,165                                             | —                                                      | 2,460,927                            |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$5,841,557</b>                            | <b>\$617,203</b>                                    | <b>—</b>                                               | <b>\$6,458,760</b>                   |
| Travel                                          | 64,622                                        | 17,381                                              | —                                                      | 82,003                               |
| Operating Services                              | 2,136,426                                     | 49,137                                              | —                                                      | 2,185,563                            |
| Supplies                                        | 96,147                                        | 2,211                                               | —                                                      | 98,358                               |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$2,297,195</b>                            | <b>\$68,729</b>                                     | <b>—</b>                                               | <b>\$2,365,924</b>                   |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$59,867</b>                               | <b>\$1,377</b>                                      | <b>—</b>                                               | <b>\$61,244</b>                      |
| Other Charges                                   | 3,225,607                                     | (1,995,607)                                         | —                                                      | 1,230,000                            |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 28,559,769                                    | 356,201                                             | —                                                      | 28,915,970                           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$31,785,376</b>                           | <b>\$(1,639,406)</b>                                | <b>—</b>                                               | <b>\$30,145,970</b>                  |
| Acquisitions                                    | —                                             | —                                                   | —                                                      | —                                    |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                                  | <b>—</b>                                               | <b>\$39,031,898</b>                  |
| Classified                                      | 44                                            | —                                                   | —                                                      | 44                                   |
| Unclassified                                    | 1                                             | —                                                   | —                                                      | 1                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>45</b>                                     | <b>—</b>                                            | <b>—</b>                                               | <b>45</b>                            |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>10</b>                                     | <b>—</b>                                            | <b>—</b>                                               | <b>10</b>                            |

**PROGRAM BREAKOUT**

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

## PROGRAM SUMMARY STATEMENT

## 5111 - Management and Finance

| Means of Financing                              | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation<br>Adjustment | FY2026-2027 Requested<br>in this Adjustment<br>Package | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)                     | 9,604,498                                     | 16,267,469                                          | —                                                      | 25,871,967                           |
| STATE GENERAL FUND BY:                          | —                                             | —                                                   | —                                                      | —                                    |
| INTERAGENCY TRANSFERS                           | —                                             | —                                                   | —                                                      | —                                    |
| FEES & SELF-GENERATED                           | 10,450                                        | 240                                                 | —                                                      | 10,690                               |
| STATUTORY DEDICATIONS                           | 30,139,732                                    | (17,222,566)                                        | —                                                      | 12,917,166                           |
| FEDERAL FUNDS                                   | 229,315                                       | 2,760                                               | —                                                      | 232,075                              |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                                  | <b>—</b>                                               | <b>\$39,031,898</b>                  |
| Salaries                                        | 3,379,028                                     | 176,772                                             | —                                                      | 3,555,800                            |
| Other Compensation                              | 148,767                                       | 293,266                                             | —                                                      | 442,033                              |
| Related Benefits                                | 2,313,762                                     | 147,165                                             | —                                                      | 2,460,927                            |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$5,841,557</b>                            | <b>\$617,203</b>                                    | <b>—</b>                                               | <b>\$6,458,760</b>                   |
| Travel                                          | 64,622                                        | 17,381                                              | —                                                      | 82,003                               |
| Operating Services                              | 2,136,426                                     | 49,137                                              | —                                                      | 2,185,563                            |
| Supplies                                        | 96,147                                        | 2,211                                               | —                                                      | 98,358                               |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$2,297,195</b>                            | <b>\$68,729</b>                                     | <b>—</b>                                               | <b>\$2,365,924</b>                   |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$59,867</b>                               | <b>\$1,377</b>                                      | <b>—</b>                                               | <b>\$61,244</b>                      |
| Other Charges                                   | 3,225,607                                     | (1,995,607)                                         | —                                                      | 1,230,000                            |
| Debt Service                                    | —                                             | —                                                   | —                                                      | —                                    |
| Interagency Transfers                           | 28,559,769                                    | 356,201                                             | —                                                      | 28,915,970                           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$31,785,376</b>                           | <b>\$(1,639,406)</b>                                | <b>—</b>                                               | <b>\$30,145,970</b>                  |
| Acquisitions                                    | —                                             | —                                                   | —                                                      | —                                    |
| Major Repairs                                   | —                                             | —                                                   | —                                                      | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                                  | <b>—</b>                                               | <b>\$39,031,898</b>                  |
| Classified                                      | 44                                            | —                                                   | —                                                      | 44                                   |
| Unclassified                                    | 1                                             | —                                                   | —                                                      | 1                                    |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>45</b>                                     | <b>—</b>                                            | <b>—</b>                                               | <b>45</b>                            |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>                                            | <b>—</b>                                               | <b>—</b>                             |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>10</b>                                     | <b>—</b>                                            | <b>—</b>                                               | <b>10</b>                            |

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 9,604,498                                     | 16,267,469                                       | —                                                      | —                                     | 25,871,967                           |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 10,450                                        | 240                                              | —                                                      | —                                     | 10,690                               |
| STATUTORY DEDICATIONS                    | 30,139,732                                    | (17,222,566)                                     | —                                                      | —                                     | 12,917,166                           |
| FEDERAL FUNDS                            | 229,315                                       | 2,760                                            | —                                                      | —                                     | 232,075                              |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$39,031,898</b>                  |
| Salaries                                 | 3,379,028                                     | 176,772                                          | —                                                      | —                                     | 3,555,800                            |
| Other Compensation                       | 148,767                                       | 293,266                                          | —                                                      | —                                     | 442,033                              |
| Related Benefits                         | 2,313,762                                     | 147,165                                          | —                                                      | —                                     | 2,460,927                            |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$5,841,557</b>                            | <b>\$617,203</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$6,458,760</b>                   |
| Travel                                   | 64,622                                        | 17,381                                           | —                                                      | —                                     | 82,003                               |
| Operating Services                       | 2,136,426                                     | 49,137                                           | —                                                      | —                                     | 2,185,563                            |
| Supplies                                 | 96,147                                        | 2,211                                            | —                                                      | —                                     | 98,358                               |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$2,297,195</b>                            | <b>\$68,729</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$2,365,924</b>                   |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$59,867</b>                               | <b>\$1,377</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$61,244</b>                      |
| Other Charges                            | 3,225,607                                     | (1,995,607)                                      | —                                                      | —                                     | 1,230,000                            |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 28,559,769                                    | 356,201                                          | —                                                      | —                                     | 28,915,970                           |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$31,785,376</b>                           | <b>\$(1,639,406)</b>                             | <b>—</b>                                               | <b>—</b>                              | <b>\$30,145,970</b>                  |
| Acquisitions                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$39,031,898</b>                  |
| 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<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-----------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| LA Duck License Stamp and Print Dedicated Fund<br>Account | 10,450                                        | 240                                              | —                                                      | —                                     | 10,690                               |
| <b>Total:</b>                                             | <b>\$10,450</b>                               | <b>\$240</b>                                     | <b>—</b>                                               | <b>—</b>                              | <b>\$10,690</b>                      |

## Statutory Dedications

| Description                                           | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Conservation Fund                                     | 17,292,472                                    | (5,428,755)                                      | —                                                      | —                                     | 11,863,717                           |
| Louisiana Outdoors Forever Fund                       | 3,225,607                                     | (2,225,607)                                      | —                                                      | —                                     | 1,000,000                            |
| Marsh Island Operating Fund                           | 6,200                                         | —                                                | —                                                      | —                                     | 6,200                                |
| Modernization And Security Fund                       | 9,568,204                                     | (9,568,204)                                      | —                                                      | —                                     | —                                    |
| Rockefeller Wildlife Refuge and Game Preserve<br>Fund | 24,040                                        | —                                                | —                                                      | —                                     | 24,040                               |
| Seafood Promotion and Marketing Fund                  | 23,209                                        | —                                                | —                                                      | —                                     | 23,209                               |
| <b>Total:</b>                                         | <b>\$30,139,732</b>                           | <b>\$(17,222,566)</b>                            | <b>—</b>                                               | <b>—</b>                              | <b>\$12,917,166</b>                  |

## PROGRAM SUMMARY STATEMENT

## 5111 - Management and Finance

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 9,604,498                                     | 16,267,469                                       | —                                                      | —                                     | 25,871,967                           |
| STATE GENERAL FUND BY:                   | —                                             | —                                                | —                                                      | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —                                             | —                                                | —                                                      | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 10,450                                        | 240                                              | —                                                      | —                                     | 10,690                               |
| STATUTORY DEDICATIONS                    | 30,139,732                                    | (17,222,566)                                     | —                                                      | —                                     | 12,917,166                           |
| FEDERAL FUNDS                            | 229,315                                       | 2,760                                            | —                                                      | —                                     | 232,075                              |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$39,031,898</b>                  |
| Salaries                                 | 3,379,028                                     | 176,772                                          | —                                                      | —                                     | 3,555,800                            |
| Other Compensation                       | 148,767                                       | 293,266                                          | —                                                      | —                                     | 442,033                              |
| Related Benefits                         | 2,313,762                                     | 147,165                                          | —                                                      | —                                     | 2,460,927                            |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$5,841,557</b>                            | <b>\$617,203</b>                                 | <b>—</b>                                               | <b>—</b>                              | <b>\$6,458,760</b>                   |
| Travel                                   | 64,622                                        | 17,381                                           | —                                                      | —                                     | 82,003                               |
| Operating Services                       | 2,136,426                                     | 49,137                                           | —                                                      | —                                     | 2,185,563                            |
| Supplies                                 | 96,147                                        | 2,211                                            | —                                                      | —                                     | 98,358                               |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$2,297,195</b>                            | <b>\$68,729</b>                                  | <b>—</b>                                               | <b>—</b>                              | <b>\$2,365,924</b>                   |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$59,867</b>                               | <b>\$1,377</b>                                   | <b>—</b>                                               | <b>—</b>                              | <b>\$61,244</b>                      |
| Other Charges                            | 3,225,607                                     | (1,995,607)                                      | —                                                      | —                                     | 1,230,000                            |
| Debt Service                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Interagency Transfers                    | 28,559,769                                    | 356,201                                          | —                                                      | —                                     | 28,915,970                           |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$31,785,376</b>                           | <b>\$(1,639,406)</b>                             | <b>—</b>                                               | <b>—</b>                              | <b>\$30,145,970</b>                  |
| Acquisitions                             | —                                             | —                                                | —                                                      | —                                     | —                                    |
| Major Repairs                            | —                                             | —                                                | —                                                      | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                                         | <b>—</b>                                               | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$39,983,995</b>                           | <b>\$(952,097)</b>                               | <b>—</b>                                               | <b>—</b>                              | <b>\$39,031,898</b>                  |
| 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<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-----------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| LA Duck License Stamp and Print Dedicated Fund<br>Account | 10,450                                        | 240                                              | —                                                      | —                                     | 10,690                               |
| <b>Total:</b>                                             | <b>\$10,450</b>                               | <b>\$240</b>                                     | <b>—</b>                                               | <b>—</b>                              | <b>\$10,690</b>                      |

## Statutory Dedications

| Description                                           | Existing Operating Budget<br>as of 10/02/2025 | FY2026-2027 Requested<br>Continuation Adjustment | FY2026-2027 Requested<br>in Technical/Other<br>Package | FY2026-2027 Requested<br>New/Expanded | FY2026-2027 Requested<br>Realignment |
|-------------------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Conservation Fund                                     | 17,292,472                                    | (5,428,755)                                      | —                                                      | —                                     | 11,863,717                           |
| Louisiana Outdoors Forever Fund                       | 3,225,607                                     | (2,225,607)                                      | —                                                      | —                                     | 1,000,000                            |
| Marsh Island Operating Fund                           | 6,200                                         | —                                                | —                                                      | —                                     | 6,200                                |
| Modernization And Security Fund                       | 9,568,204                                     | (9,568,204)                                      | —                                                      | —                                     | —                                    |
| Rockefeller Wildlife Refuge and Game Preserve<br>Fund | 24,040                                        | —                                                | —                                                      | —                                     | 24,040                               |
| Seafood Promotion and Marketing Fund                  | 23,209                                        | —                                                | —                                                      | —                                     | 23,209                               |
| <b>Total:</b>                                         | <b>\$30,139,732</b>                           | <b>\$(17,222,566)</b>                            | <b>—</b>                                               | <b>—</b>                              | <b>\$12,917,166</b>                  |



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB     |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 2,873,711              | 9,604,498                                        | 16,267,469                                              | —                                                             | —                                                          | 25,871,967                   | 16,267,469         |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| INTERAGENCY TRANSFERS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| FEES & SELF-GENERATED           | 10,450                 | 10,450                                           | 240                                                     | —                                                             | —                                                          | 10,690                       | 240                |
| STATUTORY DEDICATIONS           | 17,418,854             | 30,139,732                                       | (17,222,566)                                            | —                                                             | —                                                          | 12,917,166                   | (17,222,566)       |
| FEDERAL FUNDS                   | 174,317                | 229,315                                          | 2,760                                                   | —                                                             | —                                                          | 232,075                      | 2,760              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                              | <b>\$(952,097)</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |

Statutory Dedications

| Description                                           | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB        |
|-------------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------------|
| Conservation Fund                                     | 11,925,647             | 17,292,472                                       | (5,428,755)                                             | —                                                             | —                                                          | 11,863,717                   | (5,428,755)           |
| Louisiana Outdoors Forever<br>Fund                    | 5,475,105              | 3,225,607                                        | (2,225,607)                                             | —                                                             | —                                                          | 1,000,000                    | (2,225,607)           |
| Marsh Island Operating Fund                           | 1,060                  | 6,200                                            | —                                                       | —                                                             | —                                                          | 6,200                        | —                     |
| Modernization And Security<br>Fund                    | —                      | 9,568,204                                        | (9,568,204)                                             | —                                                             | —                                                          | —                            | (9,568,204)           |
| Rockefeller Wildlife Refuge and<br>Game Preserve Fund | 549                    | 24,040                                           | —                                                       | —                                                             | —                                                          | 24,040                       | —                     |
| Seafood Promotion and<br>Marketing Fund               | 16,493                 | 23,209                                           | —                                                       | —                                                             | —                                                          | 23,209                       | —                     |
| <b>Total:</b>                                         | <b>\$17,418,854</b>    | <b>\$30,139,732</b>                              | <b>\$(17,222,566)</b>                                   | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$12,917,166</b>          | <b>\$(17,222,566)</b> |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB       |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------------|
| Salaries                                            | 2,968,826              | 3,379,028                                        | 176,772                                                 | —                                                             | —                                                          | 3,555,800                    | 176,772              |
| Other Compensation                                  | 221,798                | 148,767                                          | 293,266                                                 | —                                                             | —                                                          | 442,033                      | 293,266              |
| Related Benefits                                    | 2,119,132              | 2,313,762                                        | 147,165                                                 | —                                                             | —                                                          | 2,460,927                    | 147,165              |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$5,309,755</b>     | <b>\$5,841,557</b>                               | <b>\$617,203</b>                                        | —                                                             | —                                                          | <b>\$6,458,760</b>           | <b>\$617,203</b>     |
| Travel                                              | 56,049                 | 64,622                                           | 17,381                                                  | —                                                             | —                                                          | 82,003                       | 17,381               |
| Operating Services                                  | 1,598,583              | 2,136,426                                        | 49,137                                                  | —                                                             | —                                                          | 2,185,563                    | 49,137               |
| Supplies                                            | 34,098                 | 96,147                                           | 2,211                                                   | —                                                             | —                                                          | 98,358                       | 2,211                |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$1,688,730</b>     | <b>\$2,297,195</b>                               | <b>\$68,729</b>                                         | —                                                             | —                                                          | <b>\$2,365,924</b>           | <b>\$68,729</b>      |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$18,274</b>        | <b>\$59,867</b>                                  | <b>\$1,377</b>                                          | —                                                             | —                                                          | <b>\$61,244</b>              | <b>\$1,377</b>       |
| Other Charges                                       | 5,475,260              | 3,225,607                                        | (1,995,607)                                             | —                                                             | —                                                          | 1,230,000                    | (1,995,607)          |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| Interagency Transfers                               | 7,984,915              | 28,559,769                                       | 356,201                                                 | —                                                             | —                                                          | 28,915,970                   | 356,201              |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$13,460,175</b>    | <b>\$31,785,376</b>                              | <b>\$(1,639,406)</b>                                    | —                                                             | —                                                          | <b>\$30,145,970</b>          | <b>\$(1,639,406)</b> |
| Acquisitions                                        | 398                    | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$398</b>           | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                              | <b>\$(952,097)</b>                                      | —                                                             | —                                                          | <b>\$39,031,898</b>          | <b>\$(952,097)</b>   |
| Classified                                          | 44                     | 44                                               | —                                                       | —                                                             | —                                                          | 44                           | —                    |
| Unclassified                                        | 1                      | 1                                                | —                                                       | —                                                             | —                                                          | 1                            | —                    |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>45</b>              | <b>45</b>                                        | —                                                       | —                                                             | —                                                          | <b>45</b>                    | —                    |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>10</b>              | <b>10</b>                                        | —                                                       | —                                                             | —                                                          | <b>10</b>                    | —                    |

## PROGRAM SUMMARY STATEMENT

## 5111 - Management and Finance

## Means of Financing

| Description                     | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB     |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 2,873,711              | 9,604,498                                        | 16,267,469                                              | —                                                             | —                                                          | 25,871,967                   | 16,267,469         |
| STATE GENERAL FUND BY:          | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| INTERAGENCY TRANSFERS           | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                  |
| FEES & SELF-GENERATED           | 10,450                 | 10,450                                           | 240                                                     | —                                                             | —                                                          | 10,690                       | 240                |
| STATUTORY DEDICATIONS           | 17,418,854             | 30,139,732                                       | (17,222,566)                                            | —                                                             | —                                                          | 12,917,166                   | (17,222,566)       |
| FEDERAL FUNDS                   | 174,317                | 229,315                                          | 2,760                                                   | —                                                             | —                                                          | 232,075                      | 2,760              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                              | <b>\$(952,097)</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$39,031,898</b>          | <b>\$(952,097)</b> |

## Statutory Dedications

| Description                                           | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB        |
|-------------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|-----------------------|
| Conservation Fund                                     | 11,925,647             | 17,292,472                                       | (5,428,755)                                             | —                                                             | —                                                          | 11,863,717                   | (5,428,755)           |
| Louisiana Outdoors Forever<br>Fund                    | 5,475,105              | 3,225,607                                        | (2,225,607)                                             | —                                                             | —                                                          | 1,000,000                    | (2,225,607)           |
| Marsh Island Operating Fund                           | 1,060                  | 6,200                                            | —                                                       | —                                                             | —                                                          | 6,200                        | —                     |
| Modernization And Security<br>Fund                    | —                      | 9,568,204                                        | (9,568,204)                                             | —                                                             | —                                                          | —                            | (9,568,204)           |
| Rockefeller Wildlife Refuge and<br>Game Preserve Fund | 549                    | 24,040                                           | —                                                       | —                                                             | —                                                          | 24,040                       | —                     |
| Seafood Promotion and<br>Marketing Fund               | 16,493                 | 23,209                                           | —                                                       | —                                                             | —                                                          | 23,209                       | —                     |
| <b>Total:</b>                                         | <b>\$17,418,854</b>    | <b>\$30,139,732</b>                              | <b>\$(17,222,566)</b>                                   | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$12,917,166</b>          | <b>\$(17,222,566)</b> |

## Expenditures and Positions

| Description                                         | FY2024-2025<br>Actuals | Existing Operating<br>Budget<br>as of 10/02/2025 | FY2026-2027<br>Requested<br>Continuation<br>Adjustments | FY2026-2027<br>Requested<br>in Technical/Other<br>Adjustments | FY2026-2027<br>Requested<br>New or Expanded<br>Adjustments | FY2026-2027<br>Total Request | Over/Under EOB       |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------------|
| Salaries                                            | 2,968,826              | 3,379,028                                        | 176,772                                                 | —                                                             | —                                                          | 3,555,800                    | 176,772              |
| Other Compensation                                  | 221,798                | 148,767                                          | 293,266                                                 | —                                                             | —                                                          | 442,033                      | 293,266              |
| Related Benefits                                    | 2,119,132              | 2,313,762                                        | 147,165                                                 | —                                                             | —                                                          | 2,460,927                    | 147,165              |
| <b>TOTAL PERSONAL SERVICES</b>                      | <b>\$5,309,755</b>     | <b>\$5,841,557</b>                               | <b>\$617,203</b>                                        | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$6,458,760</b>           | <b>\$617,203</b>     |
| Travel                                              | 56,049                 | 64,622                                           | 17,381                                                  | —                                                             | —                                                          | 82,003                       | 17,381               |
| Operating Services                                  | 1,598,583              | 2,136,426                                        | 49,137                                                  | —                                                             | —                                                          | 2,185,563                    | 49,137               |
| Supplies                                            | 34,098                 | 96,147                                           | 2,211                                                   | —                                                             | —                                                          | 98,358                       | 2,211                |
| <b>TOTAL OPERATING EXPENSES</b>                     | <b>\$1,688,730</b>     | <b>\$2,297,195</b>                               | <b>\$68,729</b>                                         | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$2,365,924</b>           | <b>\$68,729</b>      |
| <b>PROFESSIONAL SERVICES</b>                        | <b>\$18,274</b>        | <b>\$59,867</b>                                  | <b>\$1,377</b>                                          | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$61,244</b>              | <b>\$1,377</b>       |
| Other Charges                                       | 5,475,260              | 3,225,607                                        | (1,995,607)                                             | —                                                             | —                                                          | 1,230,000                    | (1,995,607)          |
| Debt Service                                        | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| Interagency Transfers                               | 7,984,915              | 28,559,769                                       | 356,201                                                 | —                                                             | —                                                          | 28,915,970                   | 356,201              |
| <b>TOTAL OTHER CHARGES</b>                          | <b>\$13,460,175</b>    | <b>\$31,785,376</b>                              | <b>\$(1,639,406)</b>                                    | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$30,145,970</b>          | <b>\$(1,639,406)</b> |
| Acquisitions                                        | 398                    | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| Major Repairs                                       | —                      | —                                                | —                                                       | —                                                             | —                                                          | —                            | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>               | <b>\$398</b>           | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$20,477,332</b>    | <b>\$39,983,995</b>                              | <b>\$(952,097)</b>                                      | <b>—</b>                                                      | <b>—</b>                                                   | <b>\$39,031,898</b>          | <b>\$(952,097)</b>   |
| Classified                                          | 44                     | 44                                               | —                                                       | —                                                             | —                                                          | 44                           | —                    |
| Unclassified                                        | 1                      | 1                                                | —                                                       | —                                                             | —                                                          | 1                            | —                    |
| <b>TOTAL AUTHORIZED T.O.<br/>POSITIONS</b>          | <b>45</b>              | <b>45</b>                                        | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>45</b>                    | <b>—</b>             |
| <b>TOTAL AUTHORIZED OTHER<br/>CHARGES POSITIONS</b> | <b>—</b>               | <b>—</b>                                         | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>—</b>                     | <b>—</b>             |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                 | <b>10</b>              | <b>10</b>                                        | <b>—</b>                                                | <b>—</b>                                                      | <b>—</b>                                                   | <b>10</b>                    | <b>—</b>             |



This page has been intentionally left blank

# Addenda

| Agency: 511 WLF MANAGEMENT & FINANCE |              |               |             | STATE OF LOUISIANA<br>Childrens Budget<br>Department Summary |     |                |           | CHILD - DS<br>Fiscal Year 2026 - 2027<br>Report Date: 10/31/25 |             |           |
|--------------------------------------|--------------|---------------|-------------|--------------------------------------------------------------|-----|----------------|-----------|----------------------------------------------------------------|-------------|-----------|
| 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         |



| 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**  
**Narrative**

**CHILD2**  
**Fiscal Year 2026 - 2027**  
**Report Date: 10/31/25**

Form ID:

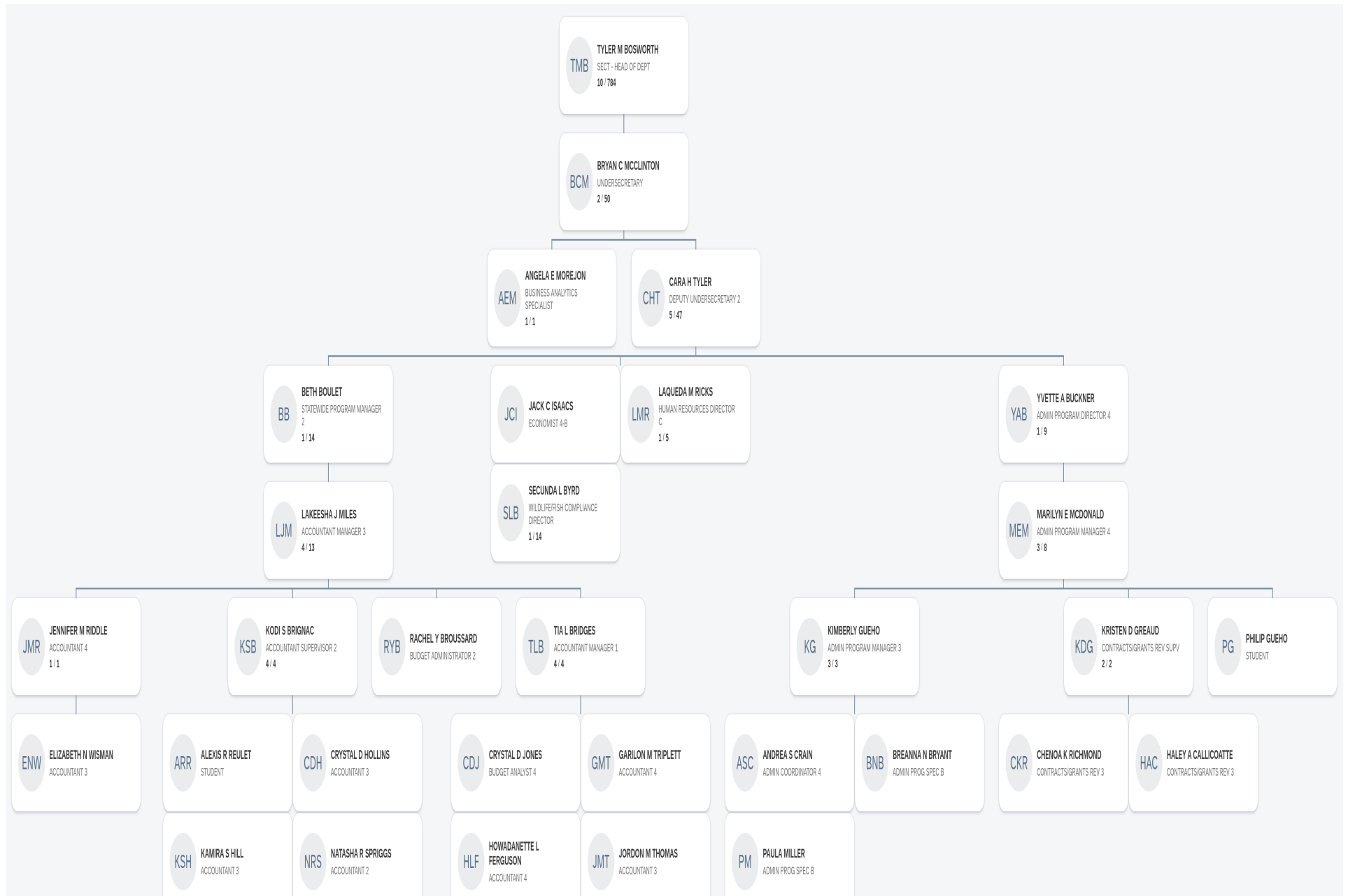
Form Description:

Service:

**Question and Narrative Response**

**STATE OF LOUISIANA**  
Sunset Review

# GENERAL ADDENDA





This page has been intentionally left blank

