

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Wildlife and Fisheries

514 — Office of Fisheries



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Signature Page

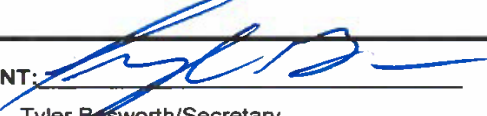
BUDGET REQUEST

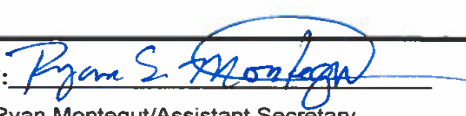
Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES
BUDGET UNIT: OFFICE OF FISHERIES
SCHEDULE NUMBER: 16-514
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.

HEAD OF DEPARTMENT: 
PRINTED NAME/TITLE: Tyler Bosworth/Secretary
DATE: 10/28/25
EMAIL ADDRESS: tbosworth@wlf.la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Ryan Montegut/Assistant Secretary
DATE: 10/28/25
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PROGRAM CONTACT PERSON: Jason Froeba
TITLE: Biologist Administrator
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TITLE: Accountant Manager 3
TELEPHONE NUMBER: 225-765-2696
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 514 - Office of Fisheries

AGENCY MISSION:

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

AGENCY GOALS:

Provide trusted, effective, and responsible fisheries management.

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: 5141 - Fisheries

PROGRAM AUTHORIZATION:

L.A. Constitution of 1974, Article IX, Section 7; R.S. 56: 1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; R.S. 30:2451 et seq. and R.S. 56:578

PROGRAM MISSION:

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

PROGRAM GOALS:

Provide trusted, effective, and responsible fisheries management.

PROGRAM ACTIVITY:

Fisheries Management

The Fisheries Management Division accomplishes its goals by collecting the basic ecological data needed to ensure the sustainability of aquatic resources while maximizing public utilization of available resources. Stock enhancement through hatchery production is used to increase benefits to users of the resources. Marine fishery sustainability is further accomplished through interstate programs designed to manage common resources for the benefit of all. Aquatic vegetation is managed to provide public access to aquatic resources statewide.

Fisheries Research, Extension and Development

The Research and Development Division accomplishes its goals by developing extension and outreach opportunities, developing and conducting research projects, developing stock assessments, and managing data for the Office of Fisheries. Goals are achieved through the review and approval of permits, by developing and maintaining artificial reefs, by managing public access sites and engaging and educating the beneficiaries of Louisiana's aquatic resources.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

PM OBJECTIVE: 5141-01 - The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
26490	K	Percentage of state mandated stock assessments completed annually	P	100	100	100	100	100	0	0
4090	K	Number of acres treated to control undesirable aquatic vegetation	N	25,000	28,020	25,000	25,000	25,000	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13285	G	National ranking in commercial marine shellfish landings	N	1	2	2	2	2
13287	G	National ranking in commercial marine finfish landings	N	3	3	2	2	2
13289	G	National ranking in recreational marine finfishing (number of days fished)	N	2	2	8	17	17
15237	G	Number of fish stocked	N	5,643,834	12,936,668	4,154,460	5,174,494	5,219,797
21377	G	Number of commercial fishing trips	N	123,890	156,924	119,582	136,491	138,560
21378	G	Number of licensed commercial fishers	N	11,259	8,909	8,149	8,780	8,383
21379	G	Number of licensed saltwater recreational fishers	N	519,342	486,428	477,205	453,065	480,748
25190	G	Number of Scheduled saltwater finfish samples	N	2,961	2,863	2,931	2,523	2,519
25191	G	Number of Scheduled saltwater finfish samples	N	1,640	1,532	1,541	1,666	1,636
25192	G	Number of Scheduled shellfish samples	N	2,252	1,948	2,206	2,284	2,279
25193	G	Number of Scheduled oyster samples	N	2,664	2,655	2,653	2,630	2,738
25194	G	Number of Certified Fishing Licenses	N	801,672	775,308	736,070	722,632	690,992
26493	G	Number of boating or fishing access sites initiated annually	P	Not Available	2	1	1	1

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

PM OBJECTIVE: 5141-02 - To foster a connection between fisheries resources and the public through outreach, education, and access to promote public interest and awareness of and provide access to aquatic resources.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25181	K	Number of State managed fisheries closed due to overharvesting	N	0	0	0	0	0	0	0
26491	K	Number of pounds of fish stocked through the Community Fishing Program	N	47,600	41,100	47,600	47,600	47,600	0	0
26492	K	Number of individuals reached at events through direct communications	N	10,000	19,993	15,000	15,000	15,000	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,434,662	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,481,395	21,925,372	15,637,002	(6,288,370)	(28.68)%
FEES & SELF-GENERATED	3,873,045	5,391,342	5,423,392	32,050	0.59%
STATUTORY DEDICATIONS	13,152,013	30,669,468	26,959,181	(3,710,287)	(12.10)%
FEDERAL FUNDS	43,365,458	28,679,761	17,307,557	(11,372,204)	(39.65)%
TOTAL MEANS OF FINANCING	\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)	(24.62)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	150,000	180,000	363,521	183,521	101.96%
Oyster Sanitation Dedicated Fund Account	96,715	104,665	112,965	8,300	7.93%
Aquatic Plant Control Dedicated Fund Account	3,626,330	5,106,677	4,946,906	(159,771)	(3.13)%
Total:	\$3,873,045	\$5,391,342	\$5,423,392	\$32,050	0.59%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Conservation Fund	3,476,540	12,448,573	13,715,949	1,267,376	10.18%
Artificial Reef Development Fund	4,389,099	7,587,695	7,230,207	(357,488)	(4.71)%
Oyster Development Fund	104,164	149,989	160,169	10,180	6.79%
Shrimp Marketing and Promotion Account	161,858	220,000	221,611	1,611	0.73%
Crab Development, Management & Derelict Crab Trap Removal	43,874	90,119	107,252	17,133	19.01%
Saltwater Fish Research and Conservation Fund	984,834	1,300,000	1,305,320	5,320	0.41%
Shrimp Development and Management Account	119,000	180,000	180,000	—	—
Oyster Resource Management Account	3,157,682	7,876,642	3,222,223	(4,654,419)	(59.09)%
Charter Boat Fishing Escrow Account	714,963	816,450	816,450	—	—
Total:	\$13,152,013	\$30,669,468	\$26,959,181	\$(3,710,287)	(12.10)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,576,265	14,788,901	15,841,857	1,052,956	7.12%
Other Compensation	143,250	482,200	354,053	(128,147)	(26.58)%
Related Benefits	8,405,243	8,520,067	9,239,657	719,590	8.45%
TOTAL PERSONAL SERVICES	\$22,124,758	\$23,791,168	\$25,435,567	\$1,644,399	6.91%
Travel	107,626	137,412	140,574	3,162	2.30%
Operating Services	8,066,872	18,291,279	16,234,274	(2,057,005)	(11.25)%
Supplies	3,379,923	6,954,958	5,935,206	(1,019,752)	(14.66)%
TOTAL OPERATING EXPENSES	\$11,554,421	\$25,383,649	\$22,310,054	\$(3,073,595)	(12.11)%
PROFESSIONAL SERVICES	\$2,918,945	\$3,131,656	\$4,887,913	\$1,756,257	56.08%
Other Charges	34,211,176	29,036,928	8,542,202	(20,494,726)	(70.58)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,536,439	2,061,616	2,309,460	247,844	12.02%
TOTAL OTHER CHARGES	\$35,747,615	\$31,098,544	\$10,851,662	\$(20,246,882)	(65.11)%
Acquisitions	1,454,010	2,298,918	1,670,236	(628,682)	(27.35)%
Major Repairs	506,824	962,008	171,700	(790,308)	(82.15)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,960,834	\$3,260,926	\$1,841,936	\$(1,418,990)	(43.51)%
TOTAL EXPENDITURES	\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)	(24.62)%

Agency Positions

Classified	232	232	232	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	233	233	233	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	53	—	—
TOTAL POSITIONS	286	286	286	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	6,434,662	—	—	—
Interagency Transfers	7,481,395	21,925,372	15,637,002	(6,288,370)
Fees & Self-generated Revenues	150,000	180,000	363,521	183,521
Oyster Sanitation Dedicated Fund Account	96,715	104,665	112,965	8,300
Aquatic Plant Control Dedicated Fund Account	3,626,330	5,106,677	4,946,906	(159,771)
Conservation Fund	3,476,540	12,448,573	13,715,949	1,267,376
Artificial Reef Development Fund	4,389,099	7,587,695	7,230,207	(357,488)
Oyster Development Fund	104,164	149,989	160,169	10,180
Shrimp Marketing and Promotion Account	161,858	220,000	221,611	1,611
Crab Development, Management & Derelict Crab Trap Removal	43,874	90,119	107,252	17,133
Saltwater Fish Research and Conservation Fund	984,834	1,300,000	1,305,320	5,320
Shrimp Development and Management Account	119,000	180,000	180,000	—
Oyster Resource Management Account	3,157,682	7,876,642	3,222,223	(4,654,419)
Charter Boat Fishing Escrow Account	714,963	816,450	816,450	—
Federal Funds	43,365,458	28,679,761	17,307,557	(11,372,204)
Total:	\$74,306,574	\$86,665,943	\$65,327,132	\$(21,338,811)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,052,956	1,052,956
5110010	SAL-CLASS-TO-REG	13,245,708	14,650,901	14,650,901	—
5110015	SAL-CLASS-TO-OT	93,627	—	—	—
5110020	SAL-CLASS-TO-TERM	99,150	—	—	—
5110025	SAL-UNCLASS-TO-REG	137,780	138,000	138,000	—
Total Salaries:		\$13,576,265	\$14,788,901	\$15,841,857	\$1,052,956

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(128,147)	(128,147)
5120010	COMPENSATION/WAGES	59,232	412,200	412,200	—
5120035	STUDENT LABOR	82,072	70,000	70,000	—
5120105	COMP-CL-NON TO-OT	1,945	—	—	—
Total Other Compensation:		\$143,250	\$482,200	\$354,053	\$(128,147)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	719,590	719,590
5130010	RET CONTR-STATE EMP	4,528,306	4,619,353	4,619,353	—
5130020	RET CONTR-TEACHERS	23,625	27,000	27,000	—
5130050	POSTRET BENEFITS	1,762,961	1,443,100	1,443,100	—
5130055	FICA TAX (OASDI)	5,390	5,270	5,270	—
5130060	MEDICARE TAX	184,706	179,400	179,400	—
5130065	UNEMPLOYMENT BENEFIT	1,119	—	—	—
5130070	GRP INS CONTRIBUTION	1,781,866	2,120,944	2,120,944	—
5130090	TAXABLE FRINGE BEN	117,271	125,000	125,000	—
Total Related Benefits:		\$8,405,243	\$8,520,067	\$9,239,657	\$719,590

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,412	140,574	3,162
5210010	IN-STATE TRAVEL-ADM	1,030	—	—	—
5210015	IN-STATE TRAVEL-CONF	12,296	—	—	—
5210020	IN-STATE TRAV-FIELD	25,859	—	—	—
5210025	IN-STATE TRV-BD MEM	3,010	—	—	—
5210050	OUT-OF-STATE TRV-ADM	656	—	—	—

Travel (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	43,354	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,785	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,094	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	14,061	—	—	—
5210105	STAFF TRAINING	128	—	—	—
5210110	CONFERENCE REG FEES	3,354	—	—	—
Total Travel:		\$107,626	\$137,412	\$140,574	\$3,162

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	18,291,279	16,234,274	(2,057,005)
5310001	SERV-ADVERTISING	10,000	—	—	—
5310003	SERV-MARKETING	7,531	—	—	—
5310005	SERV-PRINTING	73,500	—	—	—
5310006	SERV-TRAVEL & MEETNG	11,000	—	—	—
5310007	SERV-TRANSPORTATION	331,708	—	—	—
5310010	SERV-DUES & OTHER	62,176	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,256	—	—	—
5310013	SERV-LAB FEES	16,128	—	—	—
5310014	SERV-DRUG TESTING	1,377	—	—	—
5310015	SERV-SECURITY	9,185	—	—	—
5310016	SERV-PURCHASED	13,256	—	—	—
5310017	SERV-DOC DESTRUCTION	12	—	—	—
5310019	SERV-FREIGHT	488	—	—	—
5310021	SERV-FOOD SERV MGMT	4,537	—	—	—
5310025	SERV-LOCKSMITH	2,235	—	—	—
5310030	SERV-ADMIN FEES	40,805	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	1,285	—	—	—
5310034	SERV-OYSTCULTH PLNT	2,688,360	—	—	—
5310035	SERV-AQUAT.WEED SPRY	3,001,865	—	—	—
5310036	SERV - TRADE SHOW	2,500	—	—	—
5310037	SERV - TRAINING	17,255	—	—	—
5310038	SERV-POS TRANSAC FEE	31	—	—	—
5310400	SERV-MISC	9,333	—	—	—
5330001	MAINT-BUILDINGS	100,667	—	—	—
5330003	MAINT-PESTCONTROL	6,912	—	—	—
5330004	MAINT-GARBAGE DISP	33,196	—	—	—
5330005	MAINT-WSTDISP-SHRED	228	—	—	—
5330006	MAINT-HAZ WASTE DISP	839	—	—	—
5330007	MAINT-PROPERTY	37,466	—	—	—
5330008	MAINT-EQUIPMENT	151,946	—	—	—
5330012	MAINT-JANITORIAL	38,074	—	—	—
5330013	MAINT-CLEANING SERV	400	—	—	—
5330014	MAINT-GROUNDS	16,674	—	—	—
5330017	MAINT-DATA SOFTWARE	1,151	—	—	—
5330018	MAINT-AUTO REPAIRS	148,620	—	—	—
5330019	MAINT-ATVS	746	—	—	—
5330020	MAINT-BOATS/BOAT MTR	129,097	—	—	—
5330022	MAINT-HEAVY EQUIP	10,611	—	—	—
5340010	RENT-REAL ESTATE	105,496	—	—	—
5340020	RENT-EQUIPMENT	704,499	—	—	—
5340026	RENT-BOAT SLIPS	30,295	—	—	—
5340027	RENT-BOATS	161,605	—	—	—
5350004	UTIL-TELEPHONE SERV	1,089	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	37,154	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,855	—	—	—
5350008	UTIL-DEL UPS/FED EXP	20,690	—	—	—
5350009	UTIL-GAS	7,976	—	—	—
5350010	UTIL-ELECTRICITY	1,811	—	—	—
5350011	UTIL-WATER	2,128	—	—	—
5350013	UTIL-BOTTLED GAS	826	—	—	—
Total Operating Services:		\$8,066,872	\$18,291,279	\$16,234,274	\$(2,057,005)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	6,954,958	5,806,764	(1,148,194)
5410001	SUP-OFFICE SUPPLIES	22,681	—	—	—
5410006	SUP-COMPUTER	1,901	—	—	—
5410007	SUP-CLOTHING/UNIFORM	22,681	—	—	—
5410008	SUP-MEDICAL	609	—	—	—
5410009	SUP-EDUCATION & REC	16,395	—	—	—
5410010	SUP-TEXTBOOKS	619	—	—	—
5410013	SUP-FOOD & BEVERAGE	15,293	—	—	—
5410015	SUP-AUTO	105	—	—	—
5410016	SUP-BLD	44,956	—	—	—
5410017	SUP-JANITORIAL	13,162	—	—	—
5410018	SUP-FARM	156,222	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	6,367	—	—	—
5410020	SUP-COMMUNICATIONS	621	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,409	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	232,043	—	—	—
5410023	SUP-PERSONAL	629	—	—	—
5410025	SUP-LAB SUPPLIES	39,413	—	128,442	128,442
5410028	SUP-STORAGE/PACKAGNG	502	—	—	—
5410030	SUP-TOOLS	10,222	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	9,368	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	43,277	—	—	—
5410034	SUP-HORTICULTURE	1,558	—	—	—
5410036	SUP-FUELTRAC	47,219	—	—	—
5410037	SUP - NETS	37,651	—	—	—
5410038	SUP - HERBICIDES	176,576	—	—	—
5410039	SUP - AMMUNITIONS	460	—	—	—
5410042	SUP-SCIENT.SAMPLING	59,017	—	—	—
5410044	SUP - ANIMAL-BAIT	154,083	—	—	—
5410045	SUP-BOAT MTCE	63,689	—	—	—
5410047	SUP-HEAVY EQUIP	776	—	—	—
5410048	SUP-FACILITIES	7,642	—	—	—
5410049	SUP-FUEL-BOATS	200,673	—	—	—
5410050	SUP-FUEL-AIRCRAFT	(1,275)	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	614	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,881	—	—	—
5410055	SUP-STORES DECREASE	402	—	—	—
5410400	SUP-OTHER	1,988,485	—	—	—
Total Supplies:		\$3,379,923	\$6,954,958	\$5,935,206	\$(1,019,752)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	3,131,656	2,967,913	(163,743)
5510003	PROF SERV-MGT CONSUL	149,998	—	—	—
5510004	PROF SERV-ENG/ARCHIT	301,834	—	—	—
5510005	PROF SERV-LEGAL	10,570	—	—	—
5510010	PROF SRV-INVEST/RES	12,650	—	—	—
5510012	PROF SERV-EDUCATION	13,333	—	—	—
5510020	PROF SERV-BLD/CONSTR	62,886	—	—	—
5510027	PROF SERV-TRANS/STOR	12,500	—	—	—
5510028	PROF SERV-ADV/PRINT	1,196	—	—	—
5510400	PROF SERV-OTHER	2,353,978	—	1,920,000	1,920,000
Total Professional Services:		\$2,918,945	\$3,131,656	\$4,887,913	\$1,756,257

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	29,036,928	8,375,654	(20,661,274)
5620011	MISC-GOVERNMENT PAYS	329,610	—	—	—
5620056	MISC-CONTRACTUAL SRV	32,916,529	—	—	—
5620064	MISC-PROF SVCS	965,037	—	166,548	166,548
Total Other Charges:		\$34,211,176	\$29,036,928	\$8,542,202	\$(20,494,726)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,194,695	1,326,310	131,615
5950001	IAT-COMMODITY/SERV	100,417	—	—	—
5950006	IAT-ADVERTISING	80	—	—	—
5950017	IAT-INSURANCE	712,095	—	—	—
5950025	IAT-TRAINING	315	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	102,146	—	—	—
5950058	IAT-TECH SVCS	560,175	866,921	983,150	116,229
5950059	IAT-ST PROCUREMENT	28,975	—	—	—
5950400	IAT-MISCELLANEOUS	32,235	—	—	—
Total Interagency Transfers:		\$1,536,439	\$2,061,616	\$2,309,460	\$247,844

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,298,918	1,670,236	(628,682)
5710224	ACQ-OFFICE FURN&EQP	88	—	—	—
5710225	ACQ-JANI EQUIP	5,257	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	55,719	—	—	—
5710227	ACQ-MEDICAL EQUIP	1,529	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	13,957	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	6,007	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,996	—	—	—
5710250	ACQ-AUTOMOBILES	9,983	—	—	—
5710251	ACQ-BOATS	32,457	—	—	—
5710252	ACQ-AIRCRAFT	5	—	—	—
5710924	OFFICE & EQUIP-MA	3,330	—	—	—
5710928	AGRIC/RESEARCH-MA	16,433	—	—	—
5710931	MOBILE STRUCT-MA	5,059	—	—	—
5710950	TRANS-VEHICLES-MA	568,584	—	—	—
5710951	TRANS-MARINE-MA	720,824	—	—	—
5710952	TRANS-AIR-MA	9,782	—	—	—
Total Acquisitions:		\$1,454,010	\$2,298,918	\$1,670,236	\$(628,682)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	962,008	171,700	(790,308)
5810001	MAJ REP-LAND IMPROV	12,621	—	—	—
5810002	MAJ REP-BUILDINGS	122,908	—	—	—
5810003	MAJ REP-BLDG	93,028	—	—	—
5810005	MAJ REP-BOATS	267,243	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	11,025	—	—	—
Total Major Repairs:		\$506,824	\$962,008	\$171,700	\$(790,308)
Total Agency Expenditures:		\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,434,662	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,481,395	21,925,372	15,637,002	(6,288,370)	(28.68)%
FEES & SELF-GENERATED	3,873,045	5,391,342	5,423,392	32,050	0.59%
STATUTORY DEDICATIONS	13,152,013	30,669,468	26,959,181	(3,710,287)	(12.10)%
FEDERAL FUNDS	43,365,458	28,679,761	17,307,557	(11,372,204)	(39.65)%
TOTAL MEANS OF FINANCING	\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)	(24.62)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	150,000	180,000	363,521	183,521	101.96%
Oyster Sanitation Dedicated Fund Account	96,715	104,665	112,965	8,300	7.93%
Aquatic Plant Control Dedicated Fund Account	3,626,330	5,106,677	4,946,906	(159,771)	(3.13)%
Total:	\$3,873,045	\$5,391,342	\$5,423,392	\$32,050	0.59%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Conservation Fund	3,476,540	12,448,573	13,715,949	1,267,376	10.18%
Artificial Reef Development Fund	4,389,099	7,587,695	7,230,207	(357,488)	(4.71)%
Oyster Development Fund	104,164	149,989	160,169	10,180	6.79%
Shrimp Marketing and Promotion Account	161,858	220,000	221,611	1,611	0.73%
Crab Development, Management & Derelict Crab Trap Removal	43,874	90,119	107,252	17,133	19.01%
Saltwater Fish Research and Conservation Fund	984,834	1,300,000	1,305,320	5,320	0.41%
Shrimp Development and Management Account	119,000	180,000	180,000	—	—
Oyster Resource Management Account	3,157,682	7,876,642	3,222,223	(4,654,419)	(59.09)%
Charter Boat Fishing Escrow Account	714,963	816,450	816,450	—	—
Total:	\$13,152,013	\$30,669,468	\$26,959,181	\$(3,710,287)	(12.10)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	13,576,265	14,788,901	15,841,857	1,052,956	7.12%
Other Compensation	143,250	482,200	354,053	(128,147)	(26.58)%
Related Benefits	8,405,243	8,520,067	9,239,657	719,590	8.45%
TOTAL PERSONAL SERVICES	\$22,124,758	\$23,791,168	\$25,435,567	\$1,644,399	6.91%
Travel	107,626	137,412	140,574	3,162	2.30%
Operating Services	8,066,872	18,291,279	16,234,274	(2,057,005)	(11.25)%
Supplies	3,379,923	6,954,958	5,935,206	(1,019,752)	(14.66)%
TOTAL OPERATING EXPENSES	\$11,554,421	\$25,383,649	\$22,310,054	\$(3,073,595)	(12.11)%
PROFESSIONAL SERVICES	\$2,918,945	\$3,131,656	\$4,887,913	\$1,756,257	56.08%
Other Charges	34,211,176	29,036,928	8,542,202	(20,494,726)	(70.58)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,536,439	2,061,616	2,309,460	247,844	12.02%
TOTAL OTHER CHARGES	\$35,747,615	\$31,098,544	\$10,851,662	\$(20,246,882)	(65.11)%
Acquisitions	1,454,010	2,298,918	1,670,236	(628,682)	(27.35)%
Major Repairs	506,824	962,008	171,700	(790,308)	(82.15)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,960,834	\$3,260,926	\$1,841,936	\$(1,418,990)	(43.51)%
TOTAL EXPENDITURES	\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)	(24.62)%

Program Positions

Classified	232	232	232	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	233	233	233	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	53	—	—
TOTAL POSITIONS	286	286	286	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	6,434,662	—	—	—
Interagency Transfers	7,481,395	21,925,372	15,637,002	(6,288,370)
Fees & Self-generated Revenues	150,000	180,000	363,521	183,521
Oyster Sanitation Dedicated Fund Account	96,715	104,665	112,965	8,300
Aquatic Plant Control Dedicated Fund Account	3,626,330	5,106,677	4,946,906	(159,771)
Conservation Fund	3,476,540	12,448,573	13,715,949	1,267,376
Artificial Reef Development Fund	4,389,099	7,587,695	7,230,207	(357,488)
Oyster Development Fund	104,164	149,989	160,169	10,180
Shrimp Marketing and Promotion Account	161,858	220,000	221,611	1,611
Crab Development, Management & Derelict Crab Trap Removal	43,874	90,119	107,252	17,133
Saltwater Fish Research and Conservation Fund	984,834	1,300,000	1,305,320	5,320
Shrimp Development and Management Account	119,000	180,000	180,000	—
Oyster Resource Management Account	3,157,682	7,876,642	3,222,223	(4,654,419)
Charter Boat Fishing Escrow Account	714,963	816,450	816,450	—
Federal Funds	43,365,458	28,679,761	17,307,557	(11,372,204)
Total:	\$74,306,574	\$86,665,943	\$65,327,132	\$(21,338,811)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,052,956	1,052,956
5110010	SAL-CLASS-TO-REG	13,245,708	14,650,901	14,650,901	—
5110015	SAL-CLASS-TO-OT	93,627	—	—	—
5110020	SAL-CLASS-TO-TERM	99,150	—	—	—
5110025	SAL-UNCLASS-TO-REG	137,780	138,000	138,000	—
Total Salaries:		\$13,576,265	\$14,788,901	\$15,841,857	\$1,052,956

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(128,147)	(128,147)
5120010	COMPENSATION/WAGES	59,232	412,200	412,200	—
5120035	STUDENT LABOR	82,072	70,000	70,000	—
5120105	COMP-CL-NON TO-OT	1,945	—	—	—
Total Other Compensation:		\$143,250	\$482,200	\$354,053	\$(128,147)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	719,590	719,590
5130010	RET CONTR-STATE EMP	4,528,306	4,619,353	4,619,353	—
5130020	RET CONTR-TEACHERS	23,625	27,000	27,000	—
5130050	POSTRET BENEFITS	1,762,961	1,443,100	1,443,100	—
5130055	FICA TAX (OASDI)	5,390	5,270	5,270	—
5130060	MEDICARE TAX	184,706	179,400	179,400	—
5130065	UNEMPLOYMENT BENEFIT	1,119	—	—	—
5130070	GRP INS CONTRIBUTION	1,781,866	2,120,944	2,120,944	—
5130090	TAXABLE FRINGE BEN	117,271	125,000	125,000	—
Total Related Benefits:		\$8,405,243	\$8,520,067	\$9,239,657	\$719,590

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,412	140,574	3,162
5210010	IN-STATE TRAVEL-ADM	1,030	—	—	—
5210015	IN-STATE TRAVEL-CONF	12,296	—	—	—
5210020	IN-STATE TRAV-FIELD	25,859	—	—	—
5210025	IN-STATE TRV-BD MEM	3,010	—	—	—
5210050	OUT-OF-STATE TRV-ADM	656	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	43,354	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,785	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,094	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	14,061	—	—	—
5210105	STAFF TRAINING	128	—	—	—
5210110	CONFERENCE REG FEES	3,354	—	—	—
Total Travel:		\$107,626	\$137,412	\$140,574	\$3,162

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	18,291,279	16,234,274	(2,057,005)
5310001	SERV-ADVERTISING	10,000	—	—	—
5310003	SERV-MARKETING	7,531	—	—	—
5310005	SERV-PRINTING	73,500	—	—	—
5310006	SERV-TRAVEL & MEETNG	11,000	—	—	—
5310007	SERV-TRANSPORTATION	331,708	—	—	—
5310010	SERV-DUES & OTHER	62,176	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,256	—	—	—
5310013	SERV-LAB FEES	16,128	—	—	—
5310014	SERV-DRUG TESTING	1,377	—	—	—
5310015	SERV-SECURITY	9,185	—	—	—
5310016	SERV-PURCHASED	13,256	—	—	—
5310017	SERV-DOC DESTRUCTION	12	—	—	—
5310019	SERV-FREIGHT	488	—	—	—
5310021	SERV-FOOD SERV MGMT	4,537	—	—	—
5310025	SERV-LOCKSMITH	2,235	—	—	—
5310030	SERV-ADMIN FEES	40,805	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	1,285	—	—	—
5310034	SERV-OYSTCULTH PLNT	2,688,360	—	—	—
5310035	SERV-AQUAT.WEED SPRY	3,001,865	—	—	—
5310036	SERV - TRADE SHOW	2,500	—	—	—
5310037	SERV - TRAINING	17,255	—	—	—
5310038	SERV-POS TRANSAC FEE	31	—	—	—
5310400	SERV-MISC	9,333	—	—	—
5330001	MAINT-BUILDINGS	100,667	—	—	—
5330003	MAINT-PESTCONTROL	6,912	—	—	—
5330004	MAINT-GARBAGE DISP	33,196	—	—	—
5330005	MAINT-WSTDISP-SHRED	228	—	—	—
5330006	MAINT-HAZ WASTE DISP	839	—	—	—
5330007	MAINT-PROPERTY	37,466	—	—	—
5330008	MAINT-EQUIPMENT	151,946	—	—	—
5330012	MAINT-JANITORIAL	38,074	—	—	—
5330013	MAINT-CLEANING SERV	400	—	—	—
5330014	MAINT-GROUNDS	16,674	—	—	—
5330017	MAINT-DATA SOFTWARE	1,151	—	—	—
5330018	MAINT-AUTO REPAIRS	148,620	—	—	—
5330019	MAINT-ATVS	746	—	—	—
5330020	MAINT-BOATS/BOAT MTR	129,097	—	—	—
5330022	MAINT-HEAVY EQUIP	10,611	—	—	—
5340010	RENT-REAL ESTATE	105,496	—	—	—
5340020	RENT-EQUIPMENT	704,499	—	—	—
5340026	RENT-BOAT SLIPS	30,295	—	—	—
5340027	RENT-BOATS	161,605	—	—	—
5350004	UTIL-TELEPHONE SERV	1,089	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	37,154	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,855	—	—	—
5350008	UTIL-DEL UPS/FED EXP	20,690	—	—	—
5350009	UTIL-GAS	7,976	—	—	—
5350010	UTIL-ELECTRICITY	1,811	—	—	—
5350011	UTIL-WATER	2,128	—	—	—
5350013	UTIL-BOTTLED GAS	826	—	—	—
Total Operating Services:		\$8,066,872	\$18,291,279	\$16,234,274	\$(2,057,005)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	6,954,958	5,806,764	(1,148,194)
5410001	SUP-OFFICE SUPPLIES	22,681	—	—	—
5410006	SUP-COMPUTER	1,901	—	—	—
5410007	SUP-CLOTHING/UNIFORM	22,681	—	—	—
5410008	SUP-MEDICAL	609	—	—	—
5410009	SUP-EDUCATION & REC	16,395	—	—	—
5410010	SUP-TEXTBOOKS	619	—	—	—
5410013	SUP-FOOD & BEVERAGE	15,293	—	—	—
5410015	SUP-AUTO	105	—	—	—
5410016	SUP-BLD	44,956	—	—	—
5410017	SUP-JANITORIAL	13,162	—	—	—
5410018	SUP-FARM	156,222	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	6,367	—	—	—
5410020	SUP-COMMUNICATIONS	621	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,409	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	232,043	—	—	—
5410023	SUP-PERSONAL	629	—	—	—
5410025	SUP-LAB SUPPLIES	39,413	—	128,442	128,442
5410028	SUP-STORAGE/PACKAGNG	502	—	—	—
5410030	SUP-TOOLS	10,222	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	9,368	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	43,277	—	—	—
5410034	SUP-HORTICULTURE	1,558	—	—	—
5410036	SUP-FUELTRAC	47,219	—	—	—
5410037	SUP - NETS	37,651	—	—	—
5410038	SUP - HERBICIDES	176,576	—	—	—
5410039	SUP - AMMUNITIONS	460	—	—	—
5410042	SUP-SCIENT.SAMPLING	59,017	—	—	—
5410044	SUP - ANIMAL-BAIT	154,083	—	—	—
5410045	SUP-BOAT MTCE	63,689	—	—	—
5410047	SUP-HEAVY EQUIP	776	—	—	—
5410048	SUP-FACILITIES	7,642	—	—	—
5410049	SUP-FUEL-BOATS	200,673	—	—	—
5410050	SUP-FUEL-AIRCRAFT	(1,275)	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	614	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,881	—	—	—
5410055	SUP-STORES DECREASE	402	—	—	—
5410400	SUP-OTHER	1,988,485	—	—	—
Total Supplies:		\$3,379,923	\$6,954,958	\$5,935,206	\$(1,019,752)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	3,131,656	2,967,913	(163,743)
5510003	PROF SERV-MGT CONSUL	149,998	—	—	—
5510004	PROF SERV-ENG/ARCHIT	301,834	—	—	—
5510005	PROF SERV-LEGAL	10,570	—	—	—
5510010	PROF SRV-INVEST/RES	12,650	—	—	—
5510012	PROF SERV-EDUCATION	13,333	—	—	—
5510020	PROF SERV-BLD/CONSTR	62,886	—	—	—
5510027	PROF SERV-TRANS/STOR	12,500	—	—	—
5510028	PROF SERV-ADV/PRINT	1,196	—	—	—
5510400	PROF SERV-OTHER	2,353,978	—	1,920,000	1,920,000
Total Professional Services:		\$2,918,945	\$3,131,656	\$4,887,913	\$1,756,257

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	29,036,928	8,375,654	(20,661,274)
5620011	MISC-GOVERNMENT PAYS	329,610	—	—	—
5620056	MISC-CONTRACTUAL SRV	32,916,529	—	—	—
5620064	MISC-PROF SVCS	965,037	—	166,548	166,548
Total Other Charges:		\$34,211,176	\$29,036,928	\$8,542,202	\$(20,494,726)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,194,695	1,326,310	131,615
5950001	IAT-COMMODITY/SERV	100,417	—	—	—
5950006	IAT-ADVERTISING	80	—	—	—
5950017	IAT-INSURANCE	712,095	—	—	—
5950025	IAT-TRAINING	315	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	102,146	—	—	—
5950058	IAT-TECH SVCS	560,175	866,921	983,150	116,229
5950059	IAT-ST PROCUREMENT	28,975	—	—	—
5950400	IAT-MISCELLANEOUS	32,235	—	—	—
Total Interagency Transfers:		\$1,536,439	\$2,061,616	\$2,309,460	\$247,844

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,298,918	1,670,236	(628,682)
5710224	ACQ-OFFICE FURN&EQP	88	—	—	—
5710225	ACQ-JANI EQUIP	5,257	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	55,719	—	—	—
5710227	ACQ-MEDICAL EQUIP	1,529	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	13,957	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	6,007	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,996	—	—	—
5710250	ACQ-AUTOMOBILES	9,983	—	—	—
5710251	ACQ-BOATS	32,457	—	—	—
5710252	ACQ-AIRCRAFT	5	—	—	—
5710924	OFFICE & EQUIP-MA	3,330	—	—	—
5710928	AGRIC/RESEARCH-MA	16,433	—	—	—
5710931	MOBILE STRUCT-MA	5,059	—	—	—
5710950	TRANS-VEHICLES-MA	568,584	—	—	—
5710951	TRANS-MARINE-MA	720,824	—	—	—
5710952	TRANS-AIR-MA	9,782	—	—	—
Total Acquisitions:		\$1,454,010	\$2,298,918	\$1,670,236	\$(628,682)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	962,008	171,700	(790,308)
5810001	MAJ REP-LAND IMPROV	12,621	—	—	—
5810002	MAJ REP-BUILDINGS	122,908	—	—	—
5810003	MAJ REP-BLDG	93,028	—	—	—
5810005	MAJ REP-BOATS	267,243	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	11,025	—	—	—
Total Major Repairs:		\$506,824	\$962,008	\$171,700	\$(790,308)
Total Expenditures for Program 5141		\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)
Total Agency Expenditures:		\$74,306,573	\$86,665,943	\$65,327,132	\$(21,338,811)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	1,236,624	12,706,858	12,802,090	95,232	45507
CPRA	4,592,197	7,527,211	1,000,000	(6,527,211)	45848
CPRA	585,097	—	—	—	47745
CPRA	1,067,477	1,691,303	1,834,912	143,609	47746
Total Interagency Transfers	\$7,481,395	\$21,925,372	\$15,637,002	\$(6,288,370)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	96,715	104,665	112,965	8,300	44707
W27-AQUATIC PLANT CONTRO	3,626,330	5,106,677	4,946,906	(159,771)	45153
GOM FISH MGMT	47,226	50,000	50,000	—	45508
PORT WONDER	91,466	130,000	313,521	183,521	45859
FEES & SELF GENERATED	11,308	—	—	—	47732
Total Fees & Self-generated	\$3,873,045	\$5,391,342	\$5,423,392	\$32,050	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	3,476,539	12,448,573	13,715,949	1,267,376	44700
W04-ARTIFICIAL REEF DEV	4,389,099	7,587,695	7,230,207	(357,488)	44705
W40-SALTWATER FISH RES	984,834	1,300,000	1,305,320	5,320	44706
W22-SHRIMP MRKT & PROMO	161,858	220,000	221,611	1,611	44709
W18-OYSTER DEVELOPMENT	104,164	149,989	160,169	10,180	44710
W42 - SHRIMP DEVELOPMENT	119,000	180,000	180,000	—	45169
W43 - OYSTER RESOURCE	3,157,682	7,876,642	3,222,223	(4,654,419)	45170
W44 CHARTER BOAT	714,963	816,450	816,450	—	45610
W33-CRAB PROMO MRKT	43,874	90,119	107,252	17,133	50758
Total Statutory Dedications	\$13,152,013	\$30,669,468	\$26,959,181	\$(3,710,287)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	9,501,233	9,807,606	9,060,759	(746,847)	44701
GSMF/NMFS-REC & COMM FIS	1,524,825	2,045,780	2,048,122	2,342	44702
CWPPRA	55,007	97,626	97,729	103	44703
FEDERAL	32,107,516	16,702,749	6,074,947	(10,627,802)	45058
USDA-FOREST SERVICE	31,346	1,000	1,000	—	45717
FEDERAL	24,686	25,000	25,000	—	45719
EPA - ENVIRONMENTAL PROT	120,844	—	—	—	47734
Total Federal Funds	\$43,365,457	\$28,679,761	\$17,307,557	\$(11,372,204)	
Total Sources of Funding:	\$67,871,910	\$86,665,943	\$65,327,132	\$(21,338,811)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45507 — 514 - IAT - CPRA - National Resource Development (NRDA)

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	276,020	—	—	276,020	—	—	276,020	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	200,000	—	—	200,000	—	—	200,000	—	—
TOTAL PERSONAL SERVICES	\$516,020	—	—	\$516,020	—	—	\$516,020	—	—
Travel	18,000	—	—	18,414	—	—	18,402	—	—
Operating Services	7,795,646	—	—	7,974,946	—	—	7,880,096	—	—
Supplies	127,577	—	—	130,511	—	—	130,423	—	—
TOTAL OPERATING EXPENSES	\$7,941,223	—	—	\$8,123,871	—	—	\$8,028,921	—	—
PROFESSIONAL SERVICES	\$666,667	—	—	\$2,602,000	—	—	\$681,600	—	—
Other Charges	3,573,298	—	—	1,556,149	—	—	3,573,298	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,050	—	—	4,050	—	—	4,050	—	—
TOTAL OTHER CHARGES	\$3,577,348	—	—	\$1,560,199	—	—	\$3,577,348	—	—
Acquisitions	5,600	—	—	—	—	—	5,600	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,600	—	—	—	—	—	\$5,600	—	—
TOTAL EXPENDITURES	\$12,706,858	—	—	\$12,802,090	—	—	\$12,809,489	—	—

Form 45507 — 514 - IAT - CPRA - National Resource Development (NRDA)

Question	Narrative Response
State the purpose, source and legal citation.	Source: Coastal Protection and Restoration Authority; Purpose: This funding provides for the Coastal Resource at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45848 — 514 - IAT - CPRA - OSPS

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,397,000	—	—	—	—	—	—	—	—
Supplies	1,036,968	—	—	262,323	—	—	—	262,169	—
TOTAL OPERATING EXPENSES	\$3,433,968	—	—	\$262,323	—	—	—	\$262,169	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,093,243	—	—	737,677	—	—	—	2,343,575	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,093,243	—	—	\$737,677	—	—	—	\$2,343,575	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,527,211	—	—	\$1,000,000	—	—	—	\$2,605,744	—

Form 45848 — 514 - IAT - CPRA - OSPS

Question	Narrative Response
State the purpose, source and legal citation.	IAT Funding from CPRA for Oyster Strategic Planning Support. PO #2000803151. The goal of this contract is to support LDWF in its effort to implement the Oyster Management and Restoration Strategic Plan (OMRSP) to better manage and rehabilitate the state's oyster resources and industry under current and changing future conditions. As such, the plan proposes a list of initiatives that can be undertaken to promote the overall goal. The initiatives include: Expansions of Oyster Aquaculture (AOC), Private Oyster Lease Rehabilitation Program (POLR), Research and Development of a Genetic Line of Low-Salinity Tolerant Oysters, Deployment of spat-on-shell in Public Oyster Areas, Evaluation of Leases Incapable of Oyster Production, Establishment of Cultivation and Production Requirements on Leases, and Establishment of New Public Areas.
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.	N/A
Additional information or comments.	N/A

Form 47745 — 514 - IAT - CPRA - MID BARATARIA

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

Form 47745 — 514 - IAT - CPRA - MID BARATARIA

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

Form 47746 — 514 - IAT - CPRA - COASTWIDE FISH & SHELLFISH (CS11)

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	740,000	—	—	740,000	—	—	—	—	—
Other Compensation	1,500	—	—	1,500	—	—	—	—	—
Related Benefits	380,000	—	—	380,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,121,500	—	—	\$1,121,500	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	133,548	—	—	265,062	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$133,548	—	—	\$265,062	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	436,255	—	—	448,350	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$436,255	—	—	\$448,350	—	—	—	—	—
TOTAL EXPENDITURES	\$1,691,303	—	—	\$1,834,912	—	—	—	—	—

Form 47746 — 514 - IAT -CPRA - COASTWIDE FISH & SHELLFISH (CS11)

Question	Narrative Response
State the purpose, source and legal citation.	IAT Funding from CPRA for Coastwide Fish and Shellfish Monitoring Program FY 24-26, LAGOV No. 4400027522. The goal of this monitoring program is to monitor the abundance and distribution of specific fish and wildlife species groups throughout the estuarine areas of the state. Critical services provided include monitoring and sampling efforts to capture environmental conditions and specifies assemblages across coastal Louisiana to better assess a range of restoration projects and provide the data for use related tot he Coastal Master Plan.
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.	

Statutory Dedications

Form 44700 — 514 - 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	4,984,897	—	—	6,037,853	—	—	5,630,385	—	—
Other Compensation	286,000	—	—	157,853	—	—	82,281	—	—
Related Benefits	3,089,940	—	—	3,809,530	—	—	3,830,534	—	—
TOTAL PERSONAL SERVICES	\$8,360,837	—	—	\$10,005,236	—	—	\$9,543,200	—	—
Travel	37,954	—	—	38,827	—	—	38,804	—	—
Operating Services	751,602	—	—	768,889	—	—	768,438	—	—
Supplies	509,065	—	—	520,774	—	—	520,468	—	—
TOTAL OPERATING EXPENSES	\$1,298,621	—	—	\$1,328,490	—	—	\$1,327,710	—	—
PROFESSIONAL SERVICES	\$97,046	—	—	\$99,278	—	—	\$99,220	—	—
Other Charges	103,190	—	—	103,190	—	—	103,190	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,748,359	—	—	1,943,210	—	—	1,661,642	—	—
TOTAL OTHER CHARGES	\$1,851,549	—	—	\$2,046,400	—	—	\$1,764,832	—	—
Acquisitions	149,187	—	—	111,745	—	—	150,787	—	—
Major Repairs	691,333	—	—	124,800	—	—	691,333	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$840,520	—	—	\$236,545	—	—	\$842,120	—	—
TOTAL EXPENDITURES	\$12,448,573	—	—	\$13,715,949	—	—	\$13,577,082	—	—

Form 44700 — 514 - W01 - Conservation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Source: Louisiana Constitution; Citation: LA R.S. 56:10; Purpose: Management and regulation of Louisiana's Fisheries
Agency discretion or Federal requirement?	Agency has discretion to expend funds only in accordance with pre approved plan from Federal Government. The funds are discretionary in that the state outlines expenditures when request for funds are submitted to Federal Government.
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.	

Form 44705 — 514 - W04 - Artificial Reef Development 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	1,307,002	—	—	1,307,002	—	—	1,307,002	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	782,018	—	—	782,018	—	—	782,018	—	—
TOTAL PERSONAL SERVICES	\$2,089,020	—	—	\$2,089,020	—	—	\$2,089,020	—	—
Travel	19,259	—	—	19,702	—	—	19,690	—	—
Operating Services	608,748	—	—	597,174	—	—	596,824	—	—
Supplies	88,419	—	—	90,453	—	—	90,400	—	—
TOTAL OPERATING EXPENSES	\$716,426	—	—	\$707,329	—	—	\$706,914	—	—
PROFESSIONAL SERVICES	\$914,143	—	—	\$935,168	—	—	\$934,620	—	—
Other Charges	3,028,103	—	—	3,028,103	—	—	3,028,103	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	5,607	—	—	4,500	—	—
TOTAL OTHER CHARGES	\$3,032,603	—	—	\$3,033,710	—	—	\$3,032,603	—	—
Acquisitions	687,003	—	—	454,980	—	—	722,388	—	—
Major Repairs	148,500	—	—	10,000	—	—	148,500	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$835,503	—	—	\$464,980	—	—	\$870,888	—	—
TOTAL EXPENDITURES	\$7,587,695	—	—	\$7,230,207	—	—	\$7,634,045	—	—

Form 44705 — 514 - W04 - Artificial Reef Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Artificial Reef Development Fund; Citation: R.S. 56:639; Administrative and field support for permitting, establishing, monitoring, and maintaining artificial reefs pursuant to statute and state plan.
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.	

Form 44706 — 514 - W40 - Saltwater Fish Research and 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	460,000	—	—	460,000	—	—	460,000	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	241,711	—	—	241,711	—	—	241,711	—	—
TOTAL PERSONAL SERVICES	\$706,711	—	—	\$706,711	—	—	\$706,711	—	—
Travel	6,778	—	—	6,934	—	—	6,930	—	—
Operating Services	199,991	—	—	204,591	—	—	206,932	—	—
Supplies	24,515	—	—	25,079	—	—	25,064	—	—
TOTAL OPERATING EXPENSES	\$231,284	—	—	\$236,604	—	—	\$238,926	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	350,000	—	—	350,000	—	—	350,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,005	—	—	12,005	—	—	12,005	—	—
TOTAL OTHER CHARGES	\$362,005	—	—	\$362,005	—	—	\$362,005	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,300,000	—	—	\$1,305,320	—	—	\$1,307,642	—	—

Form 44706 — 514 - W40 - Saltwater Fish Research and Conservation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Saltwater Fish Research and Conservation Fund; LA R.S. 56:302.1 (C)(1)(c); Data collection and management and conservation of recreational saltwater fish species per the Louisiana Creel initiative.
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 44709 — 514 - W22 - Shrimp Marketing & Promotion 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,500	—	—	3,581	—	—	3,578	—	—
Operating Services	2,500	—	—	2,558	—	—	2,932	—	—
Supplies	4,000	—	—	4,092	—	—	4,090	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,231	—	—	\$10,600	—	—
PROFESSIONAL SERVICES	\$60,000	—	—	\$61,380	—	—	\$60,354	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	150,000	—	—	150,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$220,000	—	—	\$221,611	—	—	\$70,954	—	—

Form 44709 — 514 - W22 - Shrimp Marketing & Promotion Fund

Question	Narrative Response
State the purpose, source and legal citation.	Annual fee for residents and nonresidents for any commercial fisherman who purchases gear for taking shrimp; Citation: R.S. 56:10 (B)(1), R.S. 56.305(G); Development of markets and the creation of marketing strategies for the development and market expansion of Louisiana Shrimp.
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 44710 — 514 - W18 - Oyster Development 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	20,921	—	—	21,402	—	—	21,390	—	—
Operating Services	14,000	—	—	14,322	—	—	14,314	—	—
Supplies	5,000	—	—	5,115	—	—	5,112	—	—
TOTAL OPERATING EXPENSES	\$39,921	—	—	\$40,839	—	—	\$40,816	—	—
PROFESSIONAL SERVICES	\$26,942	—	—	\$36,204	—	—	\$27,546	—	—
Other Charges	29,193	—	—	29,193	—	—	29,193	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,933	—	—	53,933	—	—	53,933	—	—
TOTAL OTHER CHARGES	\$83,126	—	—	\$83,126	—	—	\$83,126	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,989	—	—	\$160,169	—	—	\$151,488	—	—

Form 44710 — 514 - W18 - Oyster Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Additional 5 cents fee per oyster tag; Citation 56:449; 56:10; 56:578; Administered by Oyster Task Force to develop markets, contract for legal services, etc.
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 45169 — 514 - W42 - Shrimp Development & Management 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	120,337	—	—	120,337	—	—	111,046	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,663	—	—	59,663	—	—	68,954	—	—
TOTAL PERSONAL SERVICES	\$180,000	—	—	\$180,000	—	—	\$180,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$180,000	—	—	\$180,000	—	—	\$180,000	—	—

Form 45169 — 514 - W42 - Shrimp Development & Management Fund

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

Form 45170 — 514 - W43 - Oyster Resource Management 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	845,109	—	—	845,109	—	—	845,109	—	—
Other Compensation	70,000	—	—	70,000	—	—	70,000	—	—
Related Benefits	469,891	—	—	469,891	—	—	469,891	—	—
TOTAL PERSONAL SERVICES	\$1,385,000	—	—	\$1,385,000	—	—	\$1,385,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	512,327	—	—	524,111	—	—	523,803	—	—
Supplies	503,206	—	—	5,115	—	—	5,112	—	—
TOTAL OPERATING EXPENSES	\$1,015,533	—	—	\$529,226	—	—	\$528,915	—	—
PROFESSIONAL SERVICES	\$500,000	—	—	\$511,500	—	—	\$500,000	—	—
Other Charges	4,675,229	—	—	629,767	—	—	629,767	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,030	—	—	10,030	—	—	10,030	—	—
TOTAL OTHER CHARGES	\$4,685,259	—	—	\$639,797	—	—	\$639,797	—	—
Acquisitions	290,850	—	—	151,800	—	—	290,850	—	—
Major Repairs	—	—	—	4,900	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$290,850	—	—	\$156,700	—	—	\$290,850	—	—
TOTAL EXPENDITURES	\$7,876,642	—	—	\$3,222,223	—	—	\$3,344,562	—	—

Form 45170 — 514 - W43 - Oyster Resource Management Fund

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

Form 45610 — 514 - W44 - Charter Boat Fishing 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	816,450	—	—	816,450	—	—	816,450	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$816,450	—	—	\$816,450	—	—	\$816,450	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$816,450	—	—	\$816,450	—	—	\$816,450	—	—

Form 45610 — 514 - W44 - Charter Boat Fishing Fund

Question	Narrative Response
State the purpose, source and legal citation.	Charter Fishing Fees collected pursuant to R.S. 56:302.1(C)(2)(c) and 302.9(C)(2)(b) to be used by the department for the promotion of the charter boat industry through the Louisiana Charter Boat Association.
Agency discretion or Federal requirement?	Agency
Describe any budgetary peculiarities.	Budgets to be updated based on charter fishing fees collected.
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.	N/A
Additional information or comments.	N/A

Form 50758 — 514 - W33 - Crab Development

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	90	—	—	90	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	46,543	—	—	46,543	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$46,633	—	—	\$46,633	—	—	—	—	—
Travel	2,500	—	—	2,558	—	—	—	—	—
Operating Services	17,172	—	—	17,567	—	—	—	—	—
Supplies	5,737	—	—	5,869	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$25,409	—	—	\$25,994	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,000	—	—	20,548	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	14,077	—	—	—	—	—
TOTAL OTHER CHARGES	\$18,077	—	—	\$34,625	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,119	—	—	\$107,252	—	—	—	—	—

Form 50758 — 514 - W33 - Crab Development

Question	Narrative Response
State the purpose, source and legal citation.	Annual fee of \$10.00 for residents and \$40.00 for nonresidents for any commercial fisherman who purchases a crab trap gear license, \$90 of \$100 Wholesale and Retail Out of State Crab Shipping Licenses. This fund was created for the development and market expansion for crabs harvested from Louisiana waters (Administered by the Crab Task Force). 56:10(B)(1)(e);56:305(B)(2), C)(1), 306(B)(6)(c), 306.1(B)(7)(c)
Agency discretion or Federal requirement?	Agency Discretion. For the development and market expansion for crabs harvested from Louisiana waters (Administered by the Crab Task Force).
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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 44701 — 514 - Federal - US Fish & Wildlife Services

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	3,088,658	—	772,165	3,088,658	—	772,165	3,088,658	—	772,165
Other Compensation	69,527	—	17,382	69,527	—	17,382	69,527	—	17,382
Related Benefits	1,618,002	—	404,501	1,618,002	—	404,501	1,618,002	—	404,501
TOTAL PERSONAL SERVICES	\$4,776,187	—	\$1,194,048	\$4,776,187	—	\$1,194,048	\$4,776,187	—	\$1,194,048
Travel	19,443	—	4,861	19,891	—	4,970	19,879	—	4,970
Operating Services	2,052,932	—	112,091	2,100,150	—	515,744	2,062,974	—	515,744
Supplies	640,117	—	160,029	654,840	—	163,614	654,456	—	163,614
TOTAL OPERATING EXPENSES	\$2,712,492	—	\$276,981	\$2,774,881	—	\$684,328	\$2,737,309	—	\$684,328
PROFESSIONAL SERVICES	\$56,060	—	\$14,015	\$57,350	—	\$14,329	\$57,316	—	\$14,329
Other Charges	1,606,909	—	530,576	981,625	—	177,500	710,000	—	177,500
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	50,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,606,909	—	\$530,576	\$1,031,625	—	\$177,500	\$710,000	—	\$177,500
Acquisitions	541,083	—	80,837	388,716	—	130,999	523,995	—	130,999
Major Repairs	114,875	—	27,938	32,000	—	28,719	114,875	—	28,719
TOTAL ACQ. & MAJOR REPAIRS	\$655,958	—	\$108,775	\$420,716	—	\$159,718	\$638,870	—	\$159,718
TOTAL EXPENDITURES	\$9,807,606	—	\$2,124,395	\$9,060,759	—	\$2,229,923	\$8,919,682	—	\$2,229,923

Form 44701 — 514 - Federal - US Fish & Wildlife Services

Question	Narrative Response
State the purpose, source and legal citation.	To collect comprehensive data on age, growth and fecundity of selected finfish; conduct research, provide management recommendations, construction and maintain boat access facilities, etc. Funded through Dingell-Johnson Act - Sportfish Restoration Act. CFDA 15.605.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44702 — 514 - Federal - Gulf States Marine Fisheries Council

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	1,235,641	—	—	1,235,641	—	—	1,235,641	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	644,313	—	—	644,313	—	—	644,313	—	—
TOTAL PERSONAL SERVICES	\$1,879,954	—	—	\$1,879,954	—	—	\$1,879,954	—	—
Travel	2,000	—	—	2,046	—	—	2,045	—	—
Operating Services	76,065	—	—	77,814	—	—	76,873	—	—
Supplies	23,761	—	—	24,308	—	—	24,293	—	—
TOTAL OPERATING EXPENSES	\$101,826	—	—	\$104,168	—	—	\$103,211	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	64,000	—	—	64,000	—	—	64,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$64,000	—	—	\$64,000	—	—	\$64,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,045,780	—	—	\$2,048,122	—	—	\$2,047,165	—	—

Form 44702 — 514 - Federal - Gulf States Marine Fisheries Council

Question	Narrative Response
State the purpose, source and legal citation.	To collect specific commercial and recreational marine fisheries statistics; Funding from National Marine Fisheries Commission through Gulf States Marine Fisheries Commission Recreational & Commercial Fisheries Statistics Program; CFDA 11.434.
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 44703 — 514 - Federal - Corps of Engineers - Coastal Wetlands Plan

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	60,126	—	—	60,126	—	—	60,126	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	28,000	—	—	28,000	—	—	28,000	—	—
TOTAL PERSONAL SERVICES	\$93,126	—	—	\$93,126	—	—	\$93,126	—	—
Travel	2,000	—	—	2,046	—	—	2,045	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	2,557	—	—	2,556	—	—
TOTAL OPERATING EXPENSES	\$4,500	—	—	\$4,603	—	—	\$4,601	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$97,626	—	—	\$97,729	—	—	\$97,727	—	—

Form 44703 — 514 - Federal - Corps of Engineers - Coastal Wetlands Plan

Question	Narrative Response
State the purpose, source and legal citation.	Act provides federal funds for coastal restoration projects in Louisiana and long term coastal restoration planning; Funding from U.S. Army Corps of Engineers - Coastal Wetlands Planning and Protections and Restoration Act of 1990; CFDA 15.614
Agency discretion or Federal requirement?	n/a
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 45058 — 514 - Federal - National Oceanic & Atmospheric Admin

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	346,833	—	—	346,833	—	—	346,833	—	—
Other Compensation	5,173	—	—	5,173	—	—	5,173	—	—
Related Benefits	225,174	—	—	225,174	—	—	225,174	—	—
TOTAL PERSONAL SERVICES	\$577,180	—	—	\$577,180	—	—	\$577,180	—	—
Travel	5,057	—	—	5,173	—	—	5,170	—	—
Operating Services	2,170,296	—	—	2,220,213	—	—	2,218,911	—	—
Supplies	2,568,086	—	—	2,627,152	—	—	2,625,611	—	—
TOTAL OPERATING EXPENSES	\$4,743,439	—	—	\$4,852,538	—	—	\$4,849,692	—	—
PROFESSIONAL SERVICES	\$810,798	—	—	\$585,033	—	—	\$705,457	—	—
Other Charges	10,511,136	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,196	—	—	60,196	—	—	60,196	—	—
TOTAL OTHER CHARGES	\$10,571,332	—	—	\$60,196	—	—	\$60,196	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,702,749	—	—	\$6,074,947	—	—	\$6,192,525	—	—

Form 45058 — 514 - Federal - National Oceanic & Atmospheric Admin

Question	Narrative Response
State the purpose, source and legal citation.	US Dept of Commerce - National Marine Fisheries Service federal grants for management of fisheries resources and activities
Agency discretion or Federal requirement?	Discretionary within the terms of the grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	n/a
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45717 — 514 - Federal - USDA Forest Services

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	615	—	—	615	—	—	615	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	385	—	—	385	—	—	385	—	—
TOTAL PERSONAL SERVICES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—

Form 45717 — 514 - Federal - USDA Forest Services

Question	Narrative Response
State the purpose, source and legal citation.	US Department of Agriculture for Wetlands Reserve Program funds to reforest Wildlife Management Areas
Agency discretion or Federal requirement?	Discretionary within the terms of the Federal Grant
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 45719 — 514 - Federal - Department of Interior

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	16,750	—	—	16,750	—	—	16,750	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,250	—	—	8,250	—	—	8,250	—	—
TOTAL PERSONAL SERVICES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 45719 — 514 - Federal - Department of Interior

Question	Narrative Response
State the purpose, source and legal citation.	Monitoring of the Calcasieu Lake Oyster Cultch Plant Project. Funding provided by the Department of Interior.
Agency discretion or Federal requirement?	Within the terms of the Federal grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 47734 — 514 - Federal - ENVIRONMENTAL PROTECTION AGENCY

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

Form 47734 — 514 - Federal - ENVIRONMENTAL PROTECTION AGENCY

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

Fees & Self-generated

Form 44707 — 514 - Q08 - Oyster Sanitation Dedicated 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,500	—	—	75,500	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,465	—	—	1,465	—	—	1,465	—	—
TOTAL OTHER CHARGES	\$76,965	—	—	\$76,965	—	—	\$76,965	—	—
Acquisitions	25,400	—	—	36,000	—	—	25,400	—	—
Major Repairs	2,300	—	—	—	—	—	2,300	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,700	—	—	\$36,000	—	—	\$27,700	—	—
TOTAL EXPENDITURES	\$104,665	—	—	\$112,965	—	—	\$104,665	—	—

Form 44707 — 514 - Q08 - Oyster Sanitation Dedicated Fund

Question	Narrative Response
State the purpose, source and legal citation.	Surcharge on discharge permits issued under R.S. 30:2075 ACT 911 of the 1993 Legislature (R.S. 30:2075.1 and R.S. 40:5.10). Purpose is to protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry
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 45153 — 514 - W27 - Aquatic Plant Control Dedicated 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	1,300,000	—	—	1,300,000	—	—	1,300,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	683,000	—	—	683,000	—	—	683,000	—	—
TOTAL PERSONAL SERVICES	\$1,983,000	—	—	\$1,983,000	—	—	\$1,983,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,613,000	—	—	1,650,099	—	—	1,649,131	—	—
Supplies	1,232,459	—	—	1,260,806	—	—	1,262,851	—	—
TOTAL OPERATING EXPENSES	\$2,845,459	—	—	\$2,910,905	—	—	\$2,911,982	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	106,677	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	3,001	—	—	3,001	—	—
TOTAL OTHER CHARGES	\$109,678	—	—	\$3,001	—	—	\$3,001	—	—
Acquisitions	163,540	—	—	50,000	—	—	163,540	—	—
Major Repairs	5,000	—	—	—	—	—	5,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$168,540	—	—	\$50,000	—	—	\$168,540	—	—
TOTAL EXPENDITURES	\$5,106,677	—	—	\$4,946,906	—	—	\$5,066,523	—	—

Form 45153 — 514 - W27 - Aquatic Plant Control Dedicated Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Constitution 47:463.51; 47:462 (B) (2)c, 56:01.1 Aquatic Plant control program and cooperative research and public education efforts with LSU Agricultural Center.
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 45508 — 514 - Self-Gen - Gulf of Mexico Fish Mgmt

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	6,823	—	—	6,823	—	—	30,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,177	—	—	43,177	—	—	20,000	—	—
TOTAL PERSONAL SERVICES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 45508 — 514 - Self-Gen - Gulf of Mexico Fish Mgmt

Question	Narrative Response
State the purpose, source and legal citation.	Funds from the Gulf of Mexico Fishery Management Council for the purpose of providing guidance for coastal fish management.
Agency discretion or Federal requirement?	Agency Discretion based on set agreement.
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 45859 — 514 - Self-Gen - Port Wonder

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	80,000	—	—	81,840	—	—	80,000	—	—
Supplies	50,000	—	—	51,150	—	—	50,000	—	—
TOTAL OPERATING EXPENSES	\$130,000	—	—	\$132,990	—	—	\$130,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	150,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,886	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$151,886	—	—	—	—	—
Acquisitions	—	—	—	28,645	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$28,645	—	—	—	—	—
TOTAL EXPENDITURES	\$130,000	—	—	\$313,521	—	—	\$130,000	—	—

Form 45859 — 514 - Self-Gen - Port Wonder

Question	Narrative Response
State the purpose, source and legal citation.	This budget request is necessary to carry out the obligations set forth in the Louisiana TIG agreement to operate and maintain the Lake Charles Nature and Science Center at Port Wonder. Operating expenses include utilities and repair and maintenance costs.
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.	
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 47732 — 514 - FEES AND SELF GENERATED

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

Form 47732 — 514 - FEES AND SELF GENERATED

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45507 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 45848 CPRA	Interagency Transfers Form ID 47746 CPRA
Salaries	772,165	14,788,901	—	276,020	—	740,000
Other Compensation	17,382	482,200	—	40,000	—	1,500
Related Benefits	404,501	8,520,067	—	200,000	—	380,000
TOTAL PERSONAL SERVICES	\$1,194,048	\$23,791,168	—	\$516,020	—	\$1,121,500
Travel	4,861	137,412	—	18,000	—	—
Operating Services	112,091	18,291,279	—	7,795,646	2,397,000	—
Supplies	160,029	6,954,958	—	127,577	1,036,968	133,548
TOTAL OPERATING EXPENSES	\$276,981	\$25,383,649	—	\$7,941,223	\$3,433,968	\$133,548
PROFESSIONAL SERVICES	\$14,015	\$3,131,656	—	\$666,667	—	—
Other Charges	530,576	29,036,928	—	3,573,298	4,093,243	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,061,616	—	4,050	—	—
TOTAL OTHER CHARGES	\$530,576	\$31,098,544	—	\$3,577,348	\$4,093,243	—
Acquisitions	80,837	2,298,918	—	5,600	—	436,255
Major Repairs	27,938	962,008	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$108,775	\$3,260,926	—	\$5,600	—	\$436,255
TOTAL EXPENDITURES	\$2,124,395	\$86,665,943	—	\$12,706,858	\$7,527,211	\$1,691,303

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44707 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 45153 W27-AQUATIC PLANT CONTRO	Fees & Self-generated Form ID 45508 GOM FISH MGMT	Fees & Self-generated Form ID 45859 PORT WONDER	Statutory Dedications Form ID 44700 W01-CONSERVATION FUND	Statutory Dedications Form ID 44705 W04-ARTIFICIAL REEF DEV
Salaries	—	1,300,000	6,823	—	4,984,897	1,307,002
Other Compensation	—	—	—	—	286,000	—
Related Benefits	—	683,000	43,177	—	3,089,940	782,018
TOTAL PERSONAL SERVICES	—	\$1,983,000	\$50,000	—	\$8,360,837	\$2,089,020
Travel	—	—	—	—	37,954	19,259
Operating Services	—	1,613,000	—	80,000	751,602	608,748
Supplies	—	1,232,459	—	50,000	509,065	88,419
TOTAL OPERATING EXPENSES	—	\$2,845,459	—	\$130,000	\$1,298,621	\$716,426
PROFESSIONAL SERVICES	—	—	—	—	\$97,046	\$914,143
Other Charges	75,500	106,677	—	—	103,190	3,028,103
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,465	3,001	—	—	1,748,359	4,500
TOTAL OTHER CHARGES	\$76,965	\$109,678	—	—	\$1,851,549	\$3,032,603
Acquisitions	25,400	163,540	—	—	149,187	687,003
Major Repairs	2,300	5,000	—	—	691,333	148,500
TOTAL ACQ. & MAJOR REPAIRS	\$27,700	\$168,540	—	—	\$840,520	\$835,503
TOTAL EXPENDITURES	\$104,665	\$5,106,677	\$50,000	\$130,000	\$12,448,573	\$7,587,695

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44706 W40-SALTWATER FISH RES	Statutory Dedications Form ID 44709 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 44710 W18-OYSTER DEVELOPMENT	Statutory Dedications Form ID 45169 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 45170 W43 - OYSTER RESOURCE	Statutory Dedications Form ID 45610 W44 CHARTER BOAT
Salaries	460,000	—	—	120,337	845,109	—
Other Compensation	5,000	—	—	—	70,000	—
Related Benefits	241,711	—	—	59,663	469,891	—
TOTAL PERSONAL SERVICES	\$706,711	—	—	\$180,000	\$1,385,000	—
Travel	6,778	3,500	20,921	—	—	—
Operating Services	199,991	2,500	14,000	—	512,327	—
Supplies	24,515	4,000	5,000	—	503,206	—
TOTAL OPERATING EXPENSES	\$231,284	\$10,000	\$39,921	—	\$1,015,533	—
PROFESSIONAL SERVICES	—	\$60,000	\$26,942	—	\$500,000	—
Other Charges	350,000	—	29,193	—	4,675,229	816,450
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,005	150,000	53,933	—	10,030	—
TOTAL OTHER CHARGES	\$362,005	\$150,000	\$83,126	—	\$4,685,259	\$816,450
Acquisitions	—	—	—	—	290,850	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$290,850	—
TOTAL EXPENDITURES	\$1,300,000	\$220,000	\$149,989	\$180,000	\$7,876,642	\$816,450

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 50758 W33-CRAB PROMO MRKT	Federal Funds Form ID 44701 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 44702 GSMF/NMFS-REC & COMM FIS	Federal Funds Form ID 44703 CWPPRA	Federal Funds Form ID 45058 FEDERAL	Federal Funds Form ID 45717 USDA-FOREST SERVICE
Salaries	90	3,088,658	1,235,641	60,126	346,833	615
Other Compensation	—	69,527	—	5,000	5,173	—
Related Benefits	46,543	1,618,002	644,313	28,000	225,174	385
TOTAL PERSONAL SERVICES	\$46,633	\$4,776,187	\$1,879,954	\$93,126	\$577,180	\$1,000
Travel	2,500	19,443	2,000	2,000	5,057	—
Operating Services	17,172	2,052,932	76,065	—	2,170,296	—
Supplies	5,737	640,117	23,761	2,500	2,568,086	—
TOTAL OPERATING EXPENSES	\$25,409	\$2,712,492	\$101,826	\$4,500	\$4,743,439	—
PROFESSIONAL SERVICES	—	\$56,060	—	—	\$810,798	—
Other Charges	4,000	1,606,909	64,000	—	10,511,136	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	—	60,196	—
TOTAL OTHER CHARGES	\$18,077	\$1,606,909	\$64,000	—	\$10,571,332	—
Acquisitions	—	541,083	—	—	—	—
Major Repairs	—	114,875	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$655,958	—	—	—	—
TOTAL EXPENDITURES	\$90,119	\$9,807,606	\$2,045,780	\$97,626	\$16,702,749	\$1,000

Expenditures	Federal Funds Form ID 45719 FEDERAL
Salaries	16,750
Other Compensation	—
Related Benefits	8,250
TOTAL PERSONAL SERVICES	\$25,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45507 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 45848 CPRA	Interagency Transfers Form ID 47746 CPRA
Salaries	772,165	15,841,857	—	276,020	—	740,000
Other Compensation	17,382	354,053	—	40,000	—	1,500
Related Benefits	404,501	9,239,657	—	200,000	—	380,000
TOTAL PERSONAL SERVICES	\$1,194,048	\$25,435,567	—	\$516,020	—	\$1,121,500
Travel	4,970	140,574	—	18,414	—	—
Operating Services	515,744	16,234,274	—	7,974,946	—	—
Supplies	163,614	5,935,206	—	130,511	262,323	265,062
TOTAL OPERATING EXPENSES	\$684,328	\$22,310,054	—	\$8,123,871	\$262,323	\$265,062
PROFESSIONAL SERVICES	\$14,329	\$4,887,913	—	\$2,602,000	—	—
Other Charges	177,500	8,542,202	—	1,556,149	737,677	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,309,460	—	4,050	—	—
TOTAL OTHER CHARGES	\$177,500	\$10,851,662	—	\$1,560,199	\$737,677	—
Acquisitions	130,999	1,670,236	—	—	—	448,350
Major Repairs	28,719	171,700	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$159,718	\$1,841,936	—	—	—	\$448,350
TOTAL EXPENDITURES	\$2,229,923	\$65,327,132	—	\$12,802,090	\$1,000,000	\$1,834,912

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44700 W01-CONSERVATION FUND	Statutory Dedications Form ID 44705 W04-ARTIFICIAL REEF DEV	Statutory Dedications Form ID 44706 W40-SALTWATER FISH RES	Statutory Dedications Form ID 44709 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 44710 W18-OYSTER DEVELOPMENT	Statutory Dedications Form ID 45169 W42 - SHRIMP DEVELOPMENT
Salaries	6,037,853	1,307,002	460,000	—	—	120,337
Other Compensation	157,853	—	5,000	—	—	—
Related Benefits	3,809,530	782,018	241,711	—	—	59,663
TOTAL PERSONAL SERVICES	\$10,005,236	\$2,089,020	\$706,711	—	—	\$180,000
Travel	38,827	19,702	6,934	3,581	21,402	—
Operating Services	768,889	597,174	204,591	2,558	14,322	—
Supplies	520,774	90,453	25,079	4,092	5,115	—
TOTAL OPERATING EXPENSES	\$1,328,490	\$707,329	\$236,604	\$10,231	\$40,839	—
PROFESSIONAL SERVICES	\$99,278	\$935,168	—	\$61,380	\$36,204	—
Other Charges	103,190	3,028,103	350,000	—	29,193	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,943,210	5,607	12,005	150,000	53,933	—
TOTAL OTHER CHARGES	\$2,046,400	\$3,033,710	\$362,005	\$150,000	\$83,126	—
Acquisitions	111,745	454,980	—	—	—	—
Major Repairs	124,800	10,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$236,545	\$464,980	—	—	—	—
TOTAL EXPENDITURES	\$13,715,949	\$7,230,207	\$1,305,320	\$221,611	\$160,169	\$180,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45170 W43 - OYSTER RESOURCE	Statutory Dedications Form ID 45610 W44 CHARTER BOAT	Statutory Dedications Form ID 50758 W33-CRAB PROMO MRKT	Federal Funds Form ID 44701 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 44702 GSMF/NMFS-REC & COMM FIS	Federal Funds Form ID 44703 CWPPRA
Salaries	845,109	—	90	3,088,658	1,235,641	60,126
Other Compensation	70,000	—	—	69,527	—	5,000
Related Benefits	469,891	—	46,543	1,618,002	644,313	28,000
TOTAL PERSONAL SERVICES	\$1,385,000	—	\$46,633	\$4,776,187	\$1,879,954	\$93,126
Travel	—	—	2,558	19,891	2,046	2,046
Operating Services	524,111	—	17,567	2,100,150	77,814	—
Supplies	5,115	—	5,869	654,840	24,308	2,557
TOTAL OPERATING EXPENSES	\$529,226	—	\$25,994	\$2,774,881	\$104,168	\$4,603
PROFESSIONAL SERVICES	\$511,500	—	—	\$57,350	—	—
Other Charges	629,767	816,450	20,548	981,625	64,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,030	—	14,077	50,000	—	—
TOTAL OTHER CHARGES	\$639,797	\$816,450	\$34,625	\$1,031,625	\$64,000	—
Acquisitions	151,800	—	—	388,716	—	—
Major Repairs	4,900	—	—	32,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$156,700	—	—	\$420,716	—	—
TOTAL EXPENDITURES	\$3,222,223	\$816,450	\$107,252	\$9,060,759	\$2,048,122	\$97,729

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45058 FEDERAL	Federal Funds Form ID 45717 USDA-FOREST SERVICE	Federal Funds Form ID 45719 FEDERAL	Fees & Self-generated Form ID 44707 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 45153 W27-AQUATIC PLANT CONTRO	Fees & Self-generated Form ID 45508 GOM FISH MGMT
Salaries	346,833	615	16,750	—	1,300,000	6,823
Other Compensation	5,173	—	—	—	—	—
Related Benefits	225,174	385	8,250	—	683,000	43,177
TOTAL PERSONAL SERVICES	\$577,180	\$1,000	\$25,000	—	\$1,983,000	\$50,000
Travel	5,173	—	—	—	—	—
Operating Services	2,220,213	—	—	—	1,650,099	—
Supplies	2,627,152	—	—	—	1,260,806	—
TOTAL OPERATING EXPENSES	\$4,852,538	—	—	—	\$2,910,905	—
PROFESSIONAL SERVICES	\$585,033	—	—	—	—	—
Other Charges	—	—	—	75,500	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	60,196	—	—	1,465	3,001	—
TOTAL OTHER CHARGES	\$60,196	—	—	\$76,965	\$3,001	—
Acquisitions	—	—	—	36,000	50,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$36,000	\$50,000	—
TOTAL EXPENDITURES	\$6,074,947	\$1,000	\$25,000	\$112,965	\$4,946,906	\$50,000

Expenditures	Fees & Self-generated Form ID 45859 PORT WONDER
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	81,840
Supplies	51,150
TOTAL OPERATING EXPENSES	\$132,990
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	1,886
TOTAL OTHER CHARGES	\$151,886
Acquisitions	28,645
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,645
TOTAL EXPENDITURES	\$313,521

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
SOURCE						
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	—	—	—
Total Collections/Income			\$13,504,289	\$26,569,969	\$20,195,045	\$(6,374,924)
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,504,289	\$26,569,969	\$20,195,045	\$(6,374,924)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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	—	—	—
Total Collections/Income			\$688,066	\$617,227	\$1,326,175	\$708,948
TYPE						
Expenditures Source of Funding Form (BR-6)			534,761	617,227	1,326,175	708,948
Carryforward			4,466	—	—	—
Transfer			148,839	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$688,066	\$617,227	\$1,326,175	\$708,948
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q08 - Oyster Sanitation Dedicated Fund Account

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

W08 - LA Duck License Stamp and Print Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$908,127	\$2,179,981	\$1,181,077	\$(998,904)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$908,127	\$2,179,981	\$1,181,077	\$(998,904)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - Louisiana Alligator Resource Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$2,522,454	\$6,469,850	\$5,521,214	\$(948,636)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,522,454	\$6,469,850	\$5,521,214	\$(948,636)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W27 - Aquatic Plant Control Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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	—
Total Collections/Income			\$5,406,369	\$8,413,385	\$7,680,199	\$(733,186)
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,406,369	\$8,413,385	\$7,680,199	\$(733,186)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game Preserve Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$1,888,185	\$13,452,633	\$8,875,709	\$(4,576,924)
TYPE						
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)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,888,185	\$13,452,633	\$8,875,709	\$(4,576,924)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$2,691,230	\$2,887,627	\$3,276,770	\$389,143
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,691,230	\$2,887,627	\$3,276,770	\$389,143
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$119,312	\$193,808	\$169,648	\$(24,160)
TYPE						
Expenditures Source of Funding Form (BR-6)			39,010	193,808	169,648	(24,160)
Transfer			80,302	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$119,312	\$193,808	\$169,648	\$(24,160)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS2 - Russell Sage/Marsh Island Refuge Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$988,621	\$1,912,352	\$4,062,523	\$2,150,171
TYPE						
Carryforward			20,796,799	—	—	—
Carryover			(19,727,876)	1,707,352	4,062,523	2,355,171
Transfer			(80,302)	205,000	—	(205,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$988,621	\$1,912,352	\$4,062,523	\$2,150,171
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS3 - Russell Sage/Marsh Island Capital Improvement Fund

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

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	96,618	4,904,461	3,009,461	(1,895,000)
Total Collections/Income			\$96,618	\$4,904,461	\$3,009,461	\$(1,895,000)
TYPE						
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)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$96,618	\$4,904,461	\$3,009,461	\$(1,895,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

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

V43 - Louisiana Rescue Plan Fund

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

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
SOURCE						
TECHNOLOGY SERVICES	4830014	INTRAFUND TRANSFER	—	9,568,204	—	(9,568,204)
Total Collections/Income			—	\$9,568,204	—	\$(9,568,204)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	9,568,204	—	(9,568,204)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$9,568,204	—	\$(9,568,204)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$47,414,624	\$57,397,680	\$45,670,840	\$(11,726,840)
TYPE						
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)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$47,414,624	\$57,397,680	\$45,670,840	\$(11,726,840)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$215,433	\$23,209	\$23,209	—
TYPE						
Expenditures Source of Funding Form (BR-6)			16,493	23,209	23,209	—
Carryforward			4,741	—	—	—
Carryover			(8,670)	—	—	—
Transfer			202,869	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$215,433	\$23,209	\$23,209	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W03 - Louisiana Fur Public Education and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$115,506	\$68,049	\$293,939	\$225,890
TYPE						
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)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$115,506	\$68,049	\$293,939	\$225,890
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$3,856,531	\$3,146,760	\$2,857,657	\$(289,103)
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,856,531	\$3,146,760	\$2,857,657	\$(289,103)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W05 - Wildlife Habitat and Natural Heritage Trust

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$785,862	\$1,757,494	\$1,968,611	\$211,117
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$785,862	\$1,757,494	\$1,968,611	\$211,117
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W07 - Scenic Rivers Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
SOURCE						
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			\$201,341	\$108,222	\$58,630	\$(49,592)
TYPE						
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			\$201,341	\$108,222	\$58,630	\$(49,592)
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
SOURCE						
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
SOURCE						
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
Total Collections/Income			\$61,682	\$65,819	\$74,508	\$8,689
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$61,682	\$65,819	\$74,508	\$8,689
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$109,557	\$149,989	\$160,169	\$10,180
TYPE						
Expenditures Source of Funding Form (BR-6)			104,164	149,989	160,169	10,180
Carryforward			594,521	—	—	—
Carryover			(589,128)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$109,557	\$149,989	\$160,169	\$10,180
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$21,108	\$15,136	\$35,537	\$20,401
TYPE						
Expenditures Source of Funding Form (BR-6)			237,360	—	—	—
Carryforward			32,551	—	—	—
Carryover			(248,803)	15,136	35,537	20,401
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,108	\$15,136	\$35,537	\$20,401
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
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
Total Collections/Income			\$1,337	—	—	—
TYPE						
Transfer			1,337	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,337	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W22 - Shrimp Marketing and Promotion Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$53,217	\$220,000	\$221,611	\$1,611
TYPE						
Expenditures Source of Funding Form (BR-6)			161,858	220,000	221,611	1,611
Carryforward			588,723	—	—	—
Carryover			(697,364)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$53,217	\$220,000	\$221,611	\$1,611
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W23 - Conservation of the Black Bear Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$158,522	\$208,500	\$213,112	\$4,612
TYPE						
Expenditures Source of Funding Form (BR-6)			22,677	208,500	213,112	4,612
Carryforward			692,782	—	—	—
Carryover			(556,937)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$158,522	\$208,500	\$213,112	\$4,612
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W24 - Conservation--Quail Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$3,366	\$25,587	\$19,102	\$(6,485)
TYPE						
Expenditures Source of Funding Form (BR-6)			21,342	25,587	19,102	(6,485)
Carryforward			23,811	—	—	—
Carryover			(41,787)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,366	\$25,587	\$19,102	\$(6,485)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W26 - Conservation--White Tail Deer Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$10,260	\$15,700	\$15,930	\$230
TYPE						
Expenditures Source of Funding Form (BR-6)			15	15,700	15,930	230
Carryforward			116,946	—	—	—
Carryover			(106,701)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,260	\$15,700	\$15,930	\$230
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W28 - Public Oyster Seed Ground Development Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,061	6,551	20,822	14,271
Total Collections/Income			\$2,061	\$6,551	\$20,822	\$14,271
TYPE						
Carryforward			108,929	—	—	—
Carryover			(106,868)	6,551	20,822	14,271
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,061	\$6,551	\$20,822	\$14,271
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
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	12,278	5,201	5,651	450
Total Collections/Income			\$12,278	\$5,201	\$5,651	\$450
TYPE						
Carryforward			19,461	—	—	—
Carryover			(7,183)	5,201	5,651	450
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,278	\$5,201	\$5,651	\$450
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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	—	—	—
Total Collections/Income			\$1,324,283	\$1,495,770	\$1,961,141	\$465,371
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,324,283	\$1,495,770	\$1,961,141	\$465,371
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W33 - Crab Development, Management & Derelict Crab Trap Removal

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$161,446	\$170,049	\$193,112	\$23,063
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$161,446	\$170,049	\$193,112	\$23,063
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

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
SOURCE						
Total Collections/Income			—	—	—	—

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
SOURCE						
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
Total Collections/Income			\$14,968	\$21,550	\$42,119	\$20,569
TYPE						
Carryforward			115,338	—	—	—
Carryover			(100,370)	21,550	42,119	20,569
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,968	\$21,550	\$42,119	\$20,569
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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	—
Total Collections/Income			\$1,150,286	\$1,282,769	\$1,761,362	\$478,593
TYPE						
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	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,150,286	\$1,282,769	\$1,761,362	\$478,593
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W37 - MC Davis Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,840	18,547	58,904	40,357
Total Collections/Income			\$5,840	\$18,547	\$58,904	\$40,357
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,840	\$18,547	\$58,904	\$40,357
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W38 - Atchafalaya Delta WMA Mooring Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$8,867	\$6,516	\$4,933	\$(1,583)
TYPE						
Carryforward			225,803	—	—	—
Carryover			(216,936)	6,516	4,933	(1,583)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,867	\$6,516	\$4,933	\$(1,583)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W39 - Hunters for the Hungry Account

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

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
SOURCE						
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
Total Collections/Income			\$1,308,480	\$1,410,047	\$1,775,841	\$365,794
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,308,480	\$1,410,047	\$1,775,841	\$365,794
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
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	10,308	15,596	23,596	8,000
Total Collections/Income			\$10,308	\$15,596	\$23,596	\$8,000
TYPE						
Carryforward			32,356	—	—	—
Carryover			(22,048)	15,596	23,596	8,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,308	\$15,596	\$23,596	\$8,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W42 - Shrimp Development and Management Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$253,239	\$258,815	\$334,285	\$75,470
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$253,239	\$258,815	\$334,285	\$75,470
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W43 - Oyster Resource Management Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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)
Total Collections/Income			\$2,399,804	\$8,138,642	\$3,484,223	\$(4,654,419)
TYPE						
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)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,399,804	\$8,138,642	\$3,484,223	\$(4,654,419)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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
SOURCE						
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
Total Collections/Income			\$197,370	\$816,450	\$816,450	—
TYPE						
Expenditures Source of Funding Form (BR-6)			714,963	816,450	816,450	—
Carryforward			162,115	—	—	—
Carryover			(679,708)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$197,370	\$816,450	\$816,450	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W45 - Louisiana Outdoors Forever Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	160,135	581,259	602,359	21,100
Total Collections/Income			\$160,135	\$581,259	\$602,359	\$21,100
TYPE						
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)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$160,135	\$581,259	\$602,359	\$21,100
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
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
Total Collections/Income			\$75,044,998	\$66,435,117	\$55,775,586	\$(10,659,531)
TYPE						
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
Total Expenditures, Transfers and Carry Forwards to Next FY			\$75,044,998	\$66,435,120	\$55,775,586	\$(10,659,534)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$(3)	—	\$3

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

5141 - Fisheries

Travel

FY2026-2027 Request	Description
52,212	American Fisheries Society, Aquatic Plant Mgmt, Interstate Shellfish Sanitation, National Shellfisheries, U.S. Fish & Wildlife Coordinators Meeting, American Shrimp Processors, Gulf and South Atlantic Regional Panel on Aquatic Invasive Species
29,000	Crab Task Force, Oyster Task Force and Shrimp Task Force
20,700	Field Travel - NRDA Project Monitoring, Fish Sampling, Oyster Cultch Monitoring, Inshore and near shore independent monitoring, Task Force meetings
30,500	Various Administrative Meetings and Conferences
8,162	Various training courses and technical meetings
\$140,574	Total Travel

Operating Services

FY2026-2027 Request	Description
613,172	Automotive, ATV, Boat maintenance
208,994	Boat Slips
266,271	Boat Storage
291,958	Building maintenance
24,084	Consulting services
3,092	Drug testing for employment
144,177	Dues - Gulf State Marine Fisheries, Instream Flow Council, Interstate Shellfish Sanitation, American Fish Society, Southeastern Association of Fish and Wildlife Agencies, Lower Mississippi Conservation Committee
764,853	Equipment Maintenance
649,136	Equipment Rental
5,765	Freight
70,166	Janitorial/Custodial
1,362	Lab Fees
4,896	Legal notices, advertising in various hunting and fishing publications, position open advertisements

Operating Services *(continued)*

FY2026-2027 Request	Description
17,609	Marketing
2,701	Moving Services
3,737	Other rentals - Outhouse rentals, Oxygen cylinder rentals
3,544,745	Oyster Cultch Planting
8,628	Pest control
140,700	Printing - operation manuals, rules and regulations, Fishery management plans, signs for fishing regulations, pesticide warning applications, and boat launch areas
19,238	Security services
232	Shredding
2,462	Software services
30,946	Sponsorships - LA Alive Event
4,655,359	Spraying of aquatic weeds
34	Storage rental
5,022	Subscriptions - Legiscon
23,332	Training services
979,724	Transportation Services
138,178	Utilities
3,524,123	Vessel removal services; Xerox rentals
89,578	Waste Disposal
\$16,234,274	Total Operating Services

Supplies

FY2026-2027 Request	Description
859	Ammunition - Predator control
9,450	Animal Bait
3,593	Automotive supplies
176,318	Boat equipment supplies

Supplies *(continued)*

FY2026-2027 Request	Description
179,363	Buildings & facilities supplies
1,702	Chemicals and gas materials
6,216	Computer supplies
30,873	Electronic supplies
342,462	Feed, seeds, fertilizer, etc for labs and fishery habitat areas
1,189,788	Fuel & Oil for vehicles, boats, ATVs, and heavy equipment
344,052	Herbicides for treatment of aquatic weeds and plants
34,074	Janitorial supplies
132,803	Lab supplies
1,503	Medical supplies
66,912	Nets
2,785	Oyster cultch materials
6,185	Personal safety supplies
46,772	Routine office supplies
3,123,891	Sampling supplies, hydrographic supplies, preservatives for sampling, educational supplies
128,219	Scientific supplies
36,396	Staff meals served at lab and hatcheries during spawning; meals for crews on quarter barge, research vessels while conducting surveys, sampling, and monitoring of oyster cultch planting.
20,976	Tools
50,014	Uniforms
\$5,935,206	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
2,602,000	Interagency Transfers	
\$2,602,000		Brood reef Sampling and Oyster modeling

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
511,500	Oyster Resource Management Account	
\$511,500		Evaluating and reporting oyster leases, Spat on shell research
61,380	Shrimp Marketing and Promotion Account	
\$61,380		Marketing and promotions for the Shrimp Task Force
642,382	Federal Funds	
\$642,382		NOAA - Flood Relief Grant disbursement; Commercial Equipment Reimbursement Grant Program
36,205	Oyster Development Fund	
\$36,205		Oyster Task Force marketing and advertising
935,168	Artificial Reef Development Fund	
\$935,168		Reef Survey Services, Various engineering and design services
99,278	Conservation Fund	
\$99,278		Various engineering and design services
\$4,887,913	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,045,624	Federal Funds	
\$1,045,624		Alternative Oyster Culture assistance, Invasive carp research, Largemouth bass genetic testing, Marine aquaculture, parish habitat studies, Sport fish data analysis, Sport Fish Restoration Boating/Fishing Access projects, Sport Fish Restoration project, Vessel access grants
3,028,103	Artificial Reef Development Fund	
\$3,028,103		Artificial reef assistantship, Artificial reef construction, Hydrologic gauges

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
29,193	Oyster Development Fund	
\$29,193		Artificial Reef Construction
816,450	Charter Boat Fishing Escrow Account	
\$816,450		Charter Boat Association
20,548	Crab Development, Management & Derelict Crab Trap Removal	
\$20,548		Crab trap removal
2,293,827	Interagency Transfers	
\$2,293,827		Grand Isle Oyster Hatchery, Oyster modeling
75,500	Oyster Sanitation Dedicated Fund Account	
\$75,500		Hydrologic gauges
103,190	Conservation Fund	
\$103,190		Hydrologic gauges, Maintenance on Elmer's Island, Sport fish data analysis, Sustainability certification
350,000	Saltwater Fish Research and Conservation Fund	
\$350,000		LaCreel Effort Phone Calls, Sports Fish Restoration Project
629,767	Oyster Resource Management Account	
\$629,767		LoSpat oyster development
150,000	Fees & Self-generated Revenues	
\$150,000		Port Wonder CEA
\$8,542,202	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
150,000	Oyster Development Fund		
14,077	Crab Development, Management & Derelict Crab Trap Removal		
\$164,077		CUL REC TOURISM - OFF OF SEC	Culture, Recreation and Tourism - Seafood Promotion and Marketing
97,655	Conservation Fund		
\$97,655		STATE CIVIL SERVICE	Division of Administration - Civil Service Fees and CPTP.
760,930	Conservation Fund		
\$760,930		OFFICE OF RISK MANAGEMENT	Division of Administration - Office of Risk Management
17,766	Conservation Fund		
\$17,766		DOA-OFFICE OF ST PROCUREMENT	Division of Administration - Office of State Procurement
43,440	Conservation Fund		
\$43,440		LA PROPERTY ASSISTANCE AGENCY	LPAA - Vehicle GPS
110,196	Federal Funds		
\$110,196		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Procurement Fees
11,006	Conservation Fund		
\$11,006		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll Fees
3,933	Oyster Development Fund		
\$3,933		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Service Fees
957,310	Conservation Fund		
\$957,310		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Direct Bill
106,989	Conservation Fund		
\$106,989		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - IT Equipment
3,001	Aquatic Plant Control Dedicated Fund Account		
5,607	Artificial Reef Development Fund		
4,050	Interagency Transfers		
10,030	Oyster Resource Management Account		
1,465	Oyster Sanitation Dedicated Fund Account		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
12,005	Saltwater Fish Research and Conservation Fund		
\$36,158		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - IT Software and Applications
\$2,309,460	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	Aquatic Plant Control Dedicated Fund Account				
\$50,000		Replace	SEE ATTACHED	1	Boat motor
111,745	Conservation Fund				
\$111,745		Replace	SEE ATTACHED	1	Electro-fisher with cables and pole, generator, utility trailer, ice maker, net boat and trailer replacement, trucks, see the attached detail listing.
151,800	Oyster Resource Management Account				
\$151,800		Replace	SEE ATTACHED	1	GPS, dual axle trailer, outboard motor, thresher vessel, trucks
388,716	Federal Funds				
\$388,716		Replace	SEE ATTACHED	1	Stereo Microscope with Camera and Software, Educational Displays, Water column profiler, R/V Defender, Lockable camper/bed cover, trawl boards, depth sensors, ice makers, chest freezers, mower, see attached listing for additional items.
454,980	Artificial Reef Development Fund				
\$454,980		Replace	SEE ATTACHED	1	Trucks, outdoor storage, buoys, see the attached detailed list.
448,350	Interagency Transfers				
\$448,350		Replace	SEE ATTACHED	1	Yamaha Outboard Motor, Boats, Carolina Skiff, New Boat Trailer, Crew Cab Vehicles

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
28,645	Fees & Self-generated Revenues				
\$28,645		Replace	SEE ATTACHED	1	YSI Probe, Hach Multiparameter Portable Colorimeter, Water Chillers, Surface Transponder and Manual Tracking Acoustic Receiver, Hydrophone 25 meter waterproof cable for VR100
36,000	Oyster Sanitation Dedicated Fund Account				
\$36,000		Replace	SEE ATTACHED	1	YSI Prof Quatro w/tm cable and Ph sensors - 6
\$1,670,236	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
10,000	Artificial Reef Development Fund		
\$10,000		SEE ATTACHED	Commercial hot water heater
4,900	Oyster Resource Management Account		
\$4,900		SEE ATTACHED	Gravel for Cypremort Point
124,800	Conservation Fund		
\$124,800		SEE ATTACHED	Major Repairs for Boats include brake system replacement, lower unit LWK6GSLX, vessel bottom paint job, Yamaha lower unit, building repair for foundation and interior damage, movable equipment repair of whaler trailer
32,000	Federal Funds		
\$32,000		SEE ATTACHED	Rebuild of Hydraulic system and freeman trailer repairs.
\$171,700	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,925,372	(5,369,066)	206,951	—	—	(1,126,255)	15,637,002
FEES & SELF-GENERATED	5,391,342	(302,917)	68,436	—	—	266,531	5,423,392
STATUTORY DEDICATIONS	30,669,468	(6,535,541)	101,482	1,644,399	—	1,079,373	26,959,181
FEDERAL FUNDS	28,679,761	(12,302,921)	188,376	—	—	742,341	17,307,557
TOTAL MEANS OF FINANCING	\$86,665,943	\$(24,510,445)	\$565,245	\$1,644,399	—	\$961,990	\$65,327,132

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Aquatic Plant Control Dedicated Fund Account	5,106,677	(275,217)	65,446	—	—	50,000	4,946,906
Fees & Self-generated Revenues	180,000	—	2,990	—	—	180,531	363,521
Oyster Sanitation Dedicated Fund Account	104,665	(27,700)	—	—	—	36,000	112,965
Total:	\$5,391,342	\$(302,917)	\$68,436	—	—	\$266,531	\$5,423,392

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Artificial Reef Development Fund	7,587,695	(860,503)	36,928	—	—	466,087	7,230,207
Charter Boat Fishing Escrow Account	816,450	—	—	—	—	—	816,450
Conservation Fund	12,448,573	(840,520)	32,101	1,644,399	—	431,396	13,715,949
Crab Development, Management & Derelict Crab Trap Removal	90,119	—	585	—	—	16,548	107,252
Oyster Development Fund	149,989	—	1,538	—	—	8,642	160,169
Oyster Resource Management Account	7,876,642	(4,834,518)	23,399	—	—	156,700	3,222,223
Saltwater Fish Research and Conservation Fund	1,300,000	—	5,320	—	—	—	1,305,320
Shrimp Development and Management Account	180,000	—	—	—	—	—	180,000
Shrimp Marketing and Promotion Account	220,000	—	1,611	—	—	—	221,611
Total:	\$30,669,468	\$(6,535,541)	\$101,482	\$1,644,399	—	\$1,079,373	\$26,959,181

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,788,901	—	—	1,052,956	—	—	15,841,857
Other Compensation	482,200	—	—	(128,147)	—	—	354,053
Related Benefits	8,520,067	—	—	719,590	—	—	9,239,657
TOTAL PERSONAL SERVICES	\$23,791,168	—	—	\$1,644,399	—	—	\$25,435,567
Travel	137,412	—	3,162	—	—	—	140,574
Operating Services	18,291,279	(2,422,000)	364,995	—	—	—	16,234,274
Supplies	6,954,958	(1,278,749)	130,555	—	—	128,442	5,935,206
TOTAL OPERATING EXPENSES	\$25,383,649	\$(3,700,749)	\$498,712	—	—	\$128,442	\$22,310,054
PROFESSIONAL SERVICES	\$3,131,656	\$(238,918)	\$66,533	—	—	\$1,928,642	\$4,887,913
Other Charges	29,036,928	(17,309,852)	—	—	—	(3,184,874)	8,542,202
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,061,616	—	—	—	—	247,844	2,309,460
TOTAL OTHER CHARGES	\$31,098,544	\$(17,309,852)	—	—	—	\$(2,937,030)	\$10,851,662
Acquisitions	2,298,918	(2,298,918)	—	—	—	1,670,236	1,670,236
Major Repairs	962,008	(962,008)	—	—	—	171,700	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$3,260,926	\$(3,260,926)	—	—	—	\$1,841,936	\$1,841,936
TOTAL EXPENDITURES	\$86,665,943	\$(24,510,445)	\$565,245	\$1,644,399	—	\$961,990	\$65,327,132
Classified	232	—	—	—	—	—	232
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	—	—	53

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	(4,927,211)
FEES & SELF-GENERATED	(106,677)
STATUTORY DEDICATIONS	(5,051,408)
FEDERAL FUNDS	(11,664,051)
TOTAL MEANS OF FINANCING	\$(21,749,347)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,422,000)
Supplies	(1,278,749)
TOTAL OPERATING EXPENSES	\$(3,700,749)
PROFESSIONAL SERVICES	\$(238,918)
Other Charges	(17,309,852)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(17,309,852)
Acquisitions	(499,828)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(499,828)
TOTAL EXPENDITURES	\$(21,749,347)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(441,855)
FEES & SELF-GENERATED	(196,240)
STATUTORY DEDICATIONS	(1,484,133)
FEDERAL FUNDS	(638,870)
TOTAL MEANS OF FINANCING	\$(2,761,098)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,799,090)
Major Repairs	(962,008)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,761,098)
TOTAL EXPENDITURES	\$(2,761,098)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	206,951
FEES & SELF-GENERATED	68,436
STATUTORY DEDICATIONS	101,482
FEDERAL FUNDS	188,376
TOTAL MEANS OF FINANCING	\$565,245

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,162
Operating Services	364,995
Supplies	130,555
TOTAL OPERATING EXPENSES	\$498,712
PROFESSIONAL SERVICES	\$66,533
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$565,245

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50165 — 514 - Salary Base Adjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,644,399
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,644,399

Expenditures

	Amount
Salaries	1,052,956
Other Compensation	(128,147)
Related Benefits	719,590
TOTAL PERSONAL SERVICES	\$1,644,399
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,644,399

Positions

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

Form 50166 — 514 - Acquisitions and Major Repairs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	448,350
FEES & SELF-GENERATED	114,645
STATUTORY DEDICATIONS	858,225
FEDERAL FUNDS	420,716
TOTAL MEANS OF FINANCING	\$1,841,936

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,670,236
Major Repairs	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$1,841,936
TOTAL EXPENDITURES	\$1,841,936

Positions

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

Form 50172 — 514 - IAT Fund - Base Adjustment Form

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,574,605)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,574,605)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	128,442
TOTAL OPERATING EXPENSES	\$128,442
PROFESSIONAL SERVICES	\$1,920,000
Other Charges	(3,623,047)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,623,047)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,574,605)

Positions

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

Form 50173 — 514 - Self-Generated - Port Wonder
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50176 — 514 - W33 - Crab Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,548
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,548

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	16,548
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,548
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,548

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50180 — 514 - Federal Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	321,625
TOTAL MEANS OF FINANCING	\$321,625

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	271,625
Debt Service	—
Interagency Transfers	50,000
TOTAL OTHER CHARGES	\$321,625
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$321,625

Positions

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

Form 50183 — 514 - W01 - Conservation IAT Expense Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	131,615
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$131,615

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	131,615
TOTAL OTHER CHARGES	\$131,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$131,615

Positions

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

Form 50421 — 514 - W18 - Oyster Development Fund**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,642
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,642

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$8,642
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,642

Positions

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

Form 50917 — 514-IAT New Equipment Request**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,886
STATUTORY DEDICATIONS	64,343
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,229

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	66,229
TOTAL OTHER CHARGES	\$66,229
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,229

Positions

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

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,925,372	(5,369,066)	206,951	—	—	(1,126,255)	15,637,002
FEES & SELF-GENERATED	5,391,342	(302,917)	68,436	—	—	266,531	5,423,392
STATUTORY DEDICATIONS	30,669,468	(6,535,541)	101,482	1,644,399	—	1,079,373	26,959,181
FEDERAL FUNDS	28,679,761	(12,302,921)	188,376	—	—	742,341	17,307,557
TOTAL MEANS OF FINANCING	\$86,665,943	\$(24,510,445)	\$565,245	\$1,644,399	—	\$961,990	\$65,327,132

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Aquatic Plant Control Dedicated Fund Account	5,106,677	(275,217)	65,446	—	—	50,000	4,946,906
Fees & Self-generated Revenues	180,000	—	2,990	—	—	180,531	363,521
Oyster Sanitation Dedicated Fund Account	104,665	(27,700)	—	—	—	36,000	112,965
Total:	\$5,391,342	\$(302,917)	\$68,436	—	—	\$266,531	\$5,423,392

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Artificial Reef Development Fund	7,587,695	(860,503)	36,928	—	—	466,087	7,230,207
Charter Boat Fishing Escrow Account	816,450	—	—	—	—	—	816,450
Conservation Fund	12,448,573	(840,520)	32,101	1,644,399	—	431,396	13,715,949
Crab Development, Management & Derelict Crab Trap Removal	90,119	—	585	—	—	16,548	107,252
Oyster Development Fund	149,989	—	1,538	—	—	8,642	160,169
Oyster Resource Management Account	7,876,642	(4,834,518)	23,399	—	—	156,700	3,222,223
Saltwater Fish Research and Conservation Fund	1,300,000	—	5,320	—	—	—	1,305,320
Shrimp Development and Management Account	180,000	—	—	—	—	—	180,000
Shrimp Marketing and Promotion Account	220,000	—	1,611	—	—	—	221,611
Total:	\$30,669,468	\$(6,535,541)	\$101,482	\$1,644,399	—	\$1,079,373	\$26,959,181

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,788,901	—	—	1,052,956	—	—	15,841,857
Other Compensation	482,200	—	—	(128,147)	—	—	354,053
Related Benefits	8,520,067	—	—	719,590	—	—	9,239,657
TOTAL PERSONAL SERVICES	\$23,791,168	—	—	\$1,644,399	—	—	\$25,435,567
Travel	137,412	—	3,162	—	—	—	140,574
Operating Services	18,291,279	(2,422,000)	364,995	—	—	—	16,234,274
Supplies	6,954,958	(1,278,749)	130,555	—	—	128,442	5,935,206
TOTAL OPERATING EXPENSES	\$25,383,649	\$(3,700,749)	\$498,712	—	—	\$128,442	\$22,310,054
PROFESSIONAL SERVICES	\$3,131,656	\$(238,918)	\$66,533	—	—	\$1,928,642	\$4,887,913
Other Charges	29,036,928	(17,309,852)	—	—	—	(3,184,874)	8,542,202
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,061,616	—	—	—	—	247,844	2,309,460
TOTAL OTHER CHARGES	\$31,098,544	\$(17,309,852)	—	—	—	\$(2,937,030)	\$10,851,662
Acquisitions	2,298,918	(2,298,918)	—	—	—	1,670,236	1,670,236
Major Repairs	962,008	(962,008)	—	—	—	171,700	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$3,260,926	\$(3,260,926)	—	—	—	\$1,841,936	\$1,841,936
TOTAL EXPENDITURES	\$86,665,943	\$(24,510,445)	\$565,245	\$1,644,399	—	\$961,990	\$65,327,132
Classified	232	—	—	—	—	—	232
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	—	—	53

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****5141 - Fisheries****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,927,211)
FEES & SELF-GENERATED	(106,677)
STATUTORY DEDICATIONS	(5,051,408)
FEDERAL FUNDS	(11,664,051)
TOTAL MEANS OF FINANCING	\$(21,749,347)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,422,000)
Supplies	(1,278,749)
TOTAL OPERATING EXPENSES	\$(3,700,749)
PROFESSIONAL SERVICES	\$(238,918)
Other Charges	(17,309,852)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(17,309,852)
Acquisitions	(499,828)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(499,828)
TOTAL EXPENDITURES	\$(21,749,347)

Positions

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	(106,677)
Total:	\$(106,677)

Statutory Dedications

	Amount
Artificial Reef Development Fund	(507,740)
Oyster Resource Management Account	(4,543,668)
Total:	\$(5,051,408)

Supporting Detail**Means of Financing**

Description	Amount
Aquatic Plant Control Dedicated Fund Account	(106,677)
Artificial Reef Development Fund	(507,740)
Federal Funds	(11,664,051)
Interagency Transfers	(4,927,211)
Oyster Resource Management Account	(4,543,668)
Total:	\$(21,749,347)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,422,000)
Total:		\$(2,422,000)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,278,749)
Total:		\$(1,278,749)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(238,918)
Total:		\$(238,918)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(17,309,852)
Total:		\$(17,309,852)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(499,828)
Total:		\$(499,828)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**5141 - Fisheries****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(441,855)
FEES & SELF-GENERATED	(196,240)
STATUTORY DEDICATIONS	(1,484,133)
FEDERAL FUNDS	(638,870)
TOTAL MEANS OF FINANCING	\$(2,761,098)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,799,090)
Major Repairs	(962,008)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,761,098)
TOTAL EXPENDITURES	\$(2,761,098)

Positions

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	(168,540)
Oyster Sanitation Dedicated Fund Account	(27,700)
Total:	\$(196,240)

Statutory Dedications

	Amount
Artificial Reef Development Fund	(352,763)
Conservation Fund	(840,520)
Oyster Resource Management Account	(290,850)
Total:	\$(1,484,133)

Supporting Detail**Means of Financing**

Description	Amount
Aquatic Plant Control Dedicated Fund Account	(168,540)
Artificial Reef Development Fund	(352,763)
Conservation Fund	(840,520)
Federal Funds	(638,870)
Interagency Transfers	(441,855)
Oyster Resource Management Account	(290,850)
Oyster Sanitation Dedicated Fund Account	(27,700)
Total:	\$(2,761,098)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,799,090)
Total:		\$(1,799,090)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(962,008)
Total:		\$(962,008)

Form 48211 — FY26-27 Standard Inflation Adjustment**5141 - Fisheries****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	206,951
FEES & SELF-GENERATED	68,436
STATUTORY DEDICATIONS	101,482
FEDERAL FUNDS	188,376
TOTAL MEANS OF FINANCING	\$565,245

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,162
Operating Services	364,995
Supplies	130,555
TOTAL OPERATING EXPENSES	\$498,712
PROFESSIONAL SERVICES	\$66,533
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$565,245

Positions

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	65,446
Fees & Self-generated Revenues	2,990
Total:	\$68,436

Statutory Dedications

	Amount
Artificial Reef Development Fund	36,928
Conservation Fund	32,101
Crab Development, Management & Derelict Crab Trap Removal	585
Oyster Development Fund	1,538
Oyster Resource Management Account	23,399
Saltwater Fish Research and Conservation Fund	5,320
Shrimp Marketing and Promotion Account	1,611
Total:	\$101,482

Supporting Detail**Means of Financing**

Description	Amount
Aquatic Plant Control Dedicated Fund Account	65,446
Artificial Reef Development Fund	36,928
Conservation Fund	32,101
Crab Development, Management & Derelict Crab Trap Removal	585
Federal Funds	188,376
Fees & Self-generated Revenues	2,990
Interagency Transfers	206,951
Oyster Development Fund	1,538
Oyster Resource Management Account	23,399
Saltwater Fish Research and Conservation Fund	5,320
Shrimp Marketing and Promotion Account	1,611
Total:	\$565,245

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,162
Total:		\$3,162

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	364,995
Total:		\$364,995

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	130,555
Total:		\$130,555

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	66,533
Total:		\$66,533

Form 50165 — 514 - Salary Base Adjustments CB6**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,644,399
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,644,399

EXPENDITURES

	Amount
Salaries	1,052,956
Other Compensation	(128,147)
Related Benefits	719,590
TOTAL PERSONAL SERVICES	\$1,644,399
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,644,399

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	1,644,399
Total:	\$1,644,399

Question	Narrative Response
Explain the need for this request.	This adjustment is for personnel services for the Office of Fisheries. This is the adjustment required to align with the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries, Other Comp and Related Benefits would not be fully funded for fiscal year 2027.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

LDWF Personnel Services Analysis
AGENCY: OFFICE OF FISHERIES

Payroll by GL		FY 2025 ACTUALS	FY6 EXISTING	FY27 Adj's - Needs to be inc as adj in budget	FY27 PEP
5110010	Reg-Classified	\$ 13,245,707.89	14,650,901.00	1,052,956.00	15,703,857.00
5110015	Overtime	\$ 93,626.89	-	-	-
5110020	Term Pay	\$ 99,150.46	-	-	-
5110025	Unclassified	\$ 137,779.70	138,000.00	-	138,000.00
5110030	Unclassified-Overtime	\$ -	-	-	-
5110035	Unclaissified-Termination	\$ -	-	-	-
	Total Salaries	\$ 13,576,264.94	14,788,901.00	1,052,956.00	15,841,857.00
5120010	Wages-JA-WAEs	\$ 59,232.31	412,200.00	(203,955.00)	208,245.00
5120035	Student Labor	\$ 82,072.02	70,000.00	75,808.00	145,808.00
5120105	Wages-Overtime	\$ 1,945.43	-	-	-
5120110	Wages-Term Pay	\$ -	-	-	-
	Total Other Comp	\$ 143,249.76	482,200.00	(128,147.00)	354,053.00
5130010	Retirement-State	\$ 4,528,306.21	4,619,353.00	502,396.00	5,121,749.00
5130020	Retirement-Teachers	\$ 23,624.55	27,000.00	(27,000.00)	-
5130050	Post Retirement Ins	\$ 1,762,960.94	1,443,100.00	-	1,443,100.00
5130055	FICA	\$ 5,390.25	5,270.00	5,545.00	10,815.00
5130060	Medicare	\$ 184,705.54	179,400.00	55,444.00	234,844.00
5130065	Unemployment Benefits	\$ 1,119.31	-	-	-
5130070	Group Insurance	\$ 1,781,865.59	2,120,944.00	189,236.00	2,310,180.00
5130090	Taxable Fringe Benefits	\$ 117,270.75	125,000.00	(6,031.00)	118,969.00
	Total Related Benefits	\$ 8,405,243.14	8,520,067.00	719,590.00	9,239,657.00
	TOTAL PERSONNEL SERVICES	22,124,757.84	23,791,168.00	1,644,399.00	25,435,567.00

Form 50166 — 514 - Acquisitions and Major Repairs**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	448,350
FEES & SELF-GENERATED	114,645
STATUTORY DEDICATIONS	858,225
FEDERAL FUNDS	420,716
TOTAL MEANS OF FINANCING	\$1,841,936

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,670,236
Major Repairs	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$1,841,936
TOTAL EXPENDITURES	\$1,841,936

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Aquatic Plant Control Dedicated Fund Account	50,000
Fees & Self-generated Revenues	28,645
Oyster Sanitation Dedicated Fund Account	36,000
Total:	\$114,645

Statutory Dedications

	Amount
Artificial Reef Development Fund	464,980
Conservation Fund	236,545
Crab Development, Management & Derelict Crab Trap Removal	—
Oyster Resource Management Account	156,700
Public Oyster Seed Ground Development Account	—
Saltwater Fish Research and Conservation Fund	—
Total:	\$858,225

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

LDWF FY27 Budget Request - Acquisitions

Fund	Description	Quantity	Unit Cost	Total Cost
5140000200	YSI & Probe	1	\$ 2,600	\$ 2,600
5140000200	Hach Multiparameter Portable Colorimeter	1	\$ 2,400	\$ 2,400
5140000200	Water Chillers	4	\$ 3,500	\$ 14,000
5140000200	VR100 – Surface Transponder and Manual Tracking Acoustic Receiver.	1	\$ 7,045	\$ 7,045
5140000200	VHTx 69kHz Transponding Hydrophone 25 meter waterproof cable for VR100	1	\$ 2,600	\$ 2,600
SELF-GENERATED TOTAL				\$ 28,645
5140000300	Sport-Trail CTTAL2528 triple axle trailer for CSA1N Flathead vessel	1	\$ 15,000	\$ 15,000
5140000300	F250 XCB Yamaha Outboard Motor	1	\$ 24,600	\$ 24,600
5140000300	Offshore, multi-pupose vessel	1	\$ 275,000	\$ 275,000
5140000300	Yamaha 150 XC	1	\$ 15,000	\$ 15,000
5140000300	Carolina Skiff	1	\$ 16,500	\$ 16,500
5140000300	T-H Marine AHJ-4V-DP Atlas jack plate for CSA1N Hammerhead vessel (bob's jack plate)	1	\$ 2,200	\$ 2,200
5140000300	Lowrance Elite 9 FS (Whaler vessel)	1	\$ 1,550	\$ 1,550
5140000300	New boat trailer for the Reno Vessel.	1	\$ 12,500	\$ 12,500
5140000300	2500 4WD Crew Cab	1	\$ 43,000	\$ 43,000
5140000300	2500 4WD Crew Cab	1	\$ 43,000	\$ 43,000
IAT TOTAL				\$ 448,350
5140000600	Nikon SMZ1270i Intelligent Stereo Microscope with Camera and software	1	\$ 27,385	\$ 27,385
5140000600	Workstation and Monitor for NIS-Elements Software	1	\$ 4,595	\$ 4,595
5140000600	Educational Displays	4	\$ 1,200	\$ 4,800
5140000600	Ricoh fi-8930 Scanner with 1yr on site service	1	\$ 11,500	\$ 11,500
5140000600	RBR Water Column Profiler	2	\$ 20,000	\$ 40,000
5140000600	Bimini top/spray curtain for R/V Defender	1	\$ 10,000	\$ 10,000
5140000600	Box trailer for SEAMAP transport/storage	1	\$ 8,500	\$ 8,500
5140000600	Lockable camper/bed cover for SEAMAP	1	\$ 3,500	\$ 3,500
5140000600	Trawl boards and 42ft SEAMAP trawls	2	\$ 5,200	\$ 10,400
5140000600	Depth sensors	4	\$ 1,500	\$ 6,000
5140000600	High capacity ice Makers	2	\$ 8,000	\$ 16,000
5140000600	chest freezers	2	\$ 1,400	\$ 2,800
5140000600	Dynamic Positioning	1	\$ 22,000	\$ 22,000
5140000600	APEX Electrofisher with cables and prod pole	1	\$ 13,613	\$ 13,613
5140000600	Honda EU7000 IS Generator for APEX Electrofisher	1	\$ 5,325	\$ 5,325
5140000600	20 x 7 utility trailer with 12,000 lb payload cap.	1	\$ 5,250	\$ 5,250
5140000600	K400A ice machine head and K400 bin	1	\$ 3,750	\$ 3,750
5140000600	PTO Powered 6" water pump	1	\$ 2,625	\$ 2,625
5140000600	Net boat & trailer replacement	1	\$ 33,750	\$ 33,750
5140000600	Ventrac 4520P Tractor	1	\$ 24,491	\$ 24,491
5140000600	Sickle Boom Mower	1	\$ 12,750	\$ 12,750
5140000600	MS 720 Mower Ventrac attachment	1	\$ 3,563	\$ 3,563
5140000600	JOHN DEERE GATOR™ XUV560E	1	\$ 10,425	\$ 10,425
5140000600	Hustler Super Z HD72"	1	\$ 12,509	\$ 12,509
5140000600	Yamaha F150LB	1	\$ 10,686	\$ 10,686
5140000600	2500 4WD Crew Cab	1	\$ 37,500	\$ 37,500
5140000600	SUV	1	\$ 45,000	\$ 45,000

LDWF FY27 Budget Request - Acquisitions

FEDERAL TOTAL				\$ 388,716
51400W0100	APEX Electrofisher with cables and prod pole	1	\$ 4,538	\$ 4,538
51400W0100	Honda EU7000 IS Generator for APEX Electrofisher	1	\$ 1,775	\$ 1,775
51400W0100	20 x 7 utility trailer with 12,000 lb payload cap.	1	\$ 1,750	\$ 1,750
51400W0100	K400A ice machine head and K400 bin	1	\$ 1,250	\$ 1,250
51400W0100	PTO Powered 6" water pump	1	\$ 875	\$ 875
51400W0100	Net boat & trailer replacement	1	\$ 11,250	\$ 11,250
51400W0100	Ventrac 4520P Tractor	1	\$ 8,164	\$ 8,164
51400W0100	Sickle Boom Mower	1	\$ 4,250	\$ 4,250
51400W0100	MS 720 Mower Ventrac attachment	1	\$ 1,188	\$ 1,188
51400W0100	JOHN DEERE GATOR™ XUV560E	1	\$ 3,475	\$ 3,475
51400W0100	Hustler Super Z HD72"	1	\$ 4,170	\$ 4,170
51400W0100	Yamaha F150LB	1	\$ 3,562	\$ 3,562
51400W0100	2500 4WD Crew Cab	1	\$ 12,500	\$ 12,500
51400W0100	SUV	1	\$ 15,000	\$ 15,000
51400W0104	1500 4WD Extended Cab	1	\$ 38,000	\$ 38,000
CONSERVATION TOTAL				\$ 111,745
51400W0400	Inshore/Nearshore buoys	24	\$ 2,145	\$ 51,480
51400W0400	FAD buoys	1	\$ 252,000	\$ 252,000
51400W0400	Yamaha F300	2	\$ 22,000	\$ 44,000
51400W0400	Pallet racks (outdoor storage)	1	\$ 7,500	\$ 7,500
51400W0400	2500 4WD Crew Cab	1	\$ 50,000	\$ 50,000
51400W0400	2500 4WD Crew Cab	1	\$ 50,000	\$ 50,000
ARTIFICIAL REEF TOTAL				\$ 454,980
51400Q0800	YSI Pro Quatro w/10m cable, DO & pH sensors	1	\$ 6,000.00	\$ 6,000.00
51400Q0800	YSI Pro Quatro w/10m cable, DO & pH sensors	1	\$ 6,000.00	\$ 6,000.00
51400Q0800	YSI Pro Quatro w/10m cable, DO & pH sensors	1	\$ 6,000.00	\$ 6,000.00
51400Q0800	YSI Pro Quatro w/10m cable, DO & pH sensors	1	\$ 6,000.00	\$ 6,000.00
51400Q0800	YSI Pro Quatro w/10m cable, DO & pH sensors	2	\$ 6,000.00	\$ 12,000.00
OYSTER SANITATION TOTAL				\$ 36,000.00
51400W2700	50 hp Pro Drive Motor	2	\$ 25,000	\$ 50,000
Aquatic Plant Control Fund Total				\$ 50,000
51400W4300	Lowrance Elite 7 Ti2 GPS	1	\$ 500	\$ 500
51400W4300	Sport-Trail TAL2528 dual axle trailer for CSA1S Reno II vessel	1	\$ 12,500	\$ 12,500
51400W4300	LF250 XCB Yamaha Outboard Motor	1	\$ 25,200	\$ 25,200
51400W4300	Lowrance Halo 20+ radar for CSA1N Thresher vessel	1	\$ 3,000	\$ 3,000
51400W4300	Yamaha Outboard Motor (F250XB, for now)	1	\$ 24,600	\$ 24,600
51400W4300	2500 4WD Crew Cab	1	\$ 43,000	\$ 43,000
51400W4300	2500 4WD Crew Cab	1	\$ 43,000	\$ 43,000
OYSTER RESOURCE AND MANAGEMENT TOTAL				\$ 151,800
TOTAL ACQUISITION REQUEST				\$ 1,670,237

LDWF FY 2027 Major Repairs Request

Fund	Description	Cost
51400W0100	complete brake system replacement on CSA1S Parker vessel trailer; also needs work to lights, a winch handle, tow chains replaced, and a running board replaced.	\$ 2,500
51400W0100	complete brake system replacement on CSA1S Twin-Vee vessel trailer; also needs work to lights	\$ 4,000
51400W0100	Left-Handed Lower Unit- LWK6GSLX	\$ 7,800
51400W0100	Relevel Bourg office foundation; (Step 2) Repair interior damage from settlement and/or releveling (bathroom walls, kitchen walls, front wall in garage, siding cracks/leaks, front and middle stairs)	\$ 77,000
51400W0100	Vessel Bottom Paint Job for Reno (Reno cabin boat 500044608)	\$ 3,500
51400W0100	Vessel Bottom Paint Job for Reno (Reno Lake Skiff 500044729)	\$ 3,500
51400W0100	New top for Crab Reno	\$ 3,500
51400W0100	Yamaha lower unit	\$ 5,000
51400W0100	Yamaha lower unit	\$ 5,000
51400W0100	Yamaha LH lower unit	\$ 5,500
51400W0100	bottom anti-fouling paint job on the CSA1N Flathead vessel	\$ 1,500
51400W0100	Whaler Trailer- Fix lights, brake rotors, calipers, actuator, replace jackstand, and re-wire brake and running lights.	\$ 6,000
CONSERVATION TOTAL		\$ 124,800
51400W4300	Gravel for Cypremort Point	\$ 4,900
OYSTER RESOURCE AND MANAGEMENT TOTAL		\$ 4,900
51400W0400	commercial hot water heater	\$ 10,000
ARTIFICIAL REEF TOTAL		\$ 10,000
5140000600	rebuild of hydraulic system	\$ 20,000
5140000600	Freeman trailer repairs	\$ 12,000
FEDERAL TOTAL		\$ 32,000.00
TOTAL MAJOR REPAIRS REQUEST		\$ 171,700.00

Form 50172 — 514 - IAT Fund - Base Adjustment Form**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,574,605)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,574,605)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	128,442
TOTAL OPERATING EXPENSES	\$128,442
PROFESSIONAL SERVICES	\$1,920,000
Other Charges	(3,623,047)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,623,047)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,574,605)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This reduction is a result of projects that will be completed in FY 2026. This project falls under the Oyster Strategic Planning Support contract through Coastal Protection and Restoration Authority (CPRA). The contract number is 2000803151, the FY 27 budget request is only \$ 1M for the OSPS project. The request for an increase in supplies and professional services is required to accomplish programmatic needs for inter-agency projects with CPRA.
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and the expenditures are restricted to particular agreements to which the activities/programs are tied. Agreements are from contracts with the Coastal Protection and Restoration Authority (CPRA) for National Resource Damage Assessments (NRDA), Coastwide Fish & Shellfish Monitoring, and Oyster Strategic Planning Support in which resolutions that describe specific scopes of work/objectives.
Is the expenditure of these revenues restricted?	The requested revenue is a fixed amount and the expenditures are restricted to particular agreements to which the activities/programs are tied. Agreements are from contracts with the Coastal Protection and Restoration Authority (CPRA) for National Resource Damage Assessments (NRDA), Coastwide Fish & Shellfish Monitoring, and Oyster Strategic Planning Support in which resolutions that describe specific scopes of work/objectives.
Additional information or comments.	

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Wildlife & Fisheries (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of Wildlife & Fisheries (514) is budgeted to receive the following revenue
(Agency Name and #)

(Agency Name and #)

The purpose for the Interagency Agreement is :

To provide funding for Fisheries Monitoring at Caernarvon, Davis Pond Freshwater Diversions, Large Scale Barataria Marsh Creation and the Coastwide Fish & Shellfish Monitoring Program.

\$139,174 – Caernarvon Freshwater Diversion
 \$264,395 – Davis Pond Freshwater Diversion
 \$17,351 – Large Scale Barataria Marsh Creation
\$1,413,992 – Coastwide Fish & Shellfish Monitoring Program - SWAMP
\$1,834,912 Total

Beth Boulet

Recipient Agency Fiscal Officer

10/6/2025

Date

Candace Oby

Sending Agency Fiscal Officer **Candace Oby**

10/6/25

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Wildlife & Fisheries and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of Wildlife & Fisheries is budgeted to receive the following revenue
(Agency Name and #)

from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :

To provide funding for the Oyster Industry Sustainability Initiative

Dept of Wildlife & Fisheries 1,000,000

Beth Boulet
Recipient Agency Fiscal Officer

10/14/25
Date

Candace Oby
Sending Agency Fiscal Officer - **Candace Oby**

10/8/25
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.
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INTERAGENCY AGREEMENT

BR-98
(808)

Interagency Agreement Between Department of Wildlife & Fisheries (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of Wildlife & Fisheries (514) is budgeted to receive the following revenue
(Agency Name and #)

from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
To provide funding for the Natural Resources Damage Assessment (NRDA) projects:	
\$150,000 DWH NRDA - Administrative	
\$5,000 DWH NRDA - Cross-TIG MAM	
\$25,000 DWH NRDA - LATIG-Develop & Review of MAM Implem Plans (MAIPs)	
\$100,000 DWH NRDA - Joint RPEA 1: Chandeleur Islands Construction	
\$25,000 DWH NRDA - Modeling to Inform Sust Oyster Pop in La Estuaries	
\$20,000 DWH NRDA - Effects of Coastal Wetlands Rest on Fish & Invertebrates	
\$71,666 DWH NRDA - LATIG-Lake Charles Science Center & Ed Complex	
\$565,424 DWH NRDA - Elmer's Island	
\$100,000 DWH NRDA - Statewide Artificial Reefs	
\$3,000,000 DWH NRDA - Enhancing Oyster Recovery Using Brood Reefs	
\$585,000 DWH NRDA - Hatchery-Based Oyster Restoration	
\$2,500,000 DWH NRDA - Culch Plant Oyster Restoration	
\$5,000 DWH NRDA - Sea Turtle Early Restoration-Gear Mgmt	
\$3,000,000 DWH NRDA - Improving Resilience for Oysters	
\$1,000,000 DWH NRDA - LATIG Oyster MAIP 1	
\$1,000,000 DWH NRDA - LATIG Oyster MAIP 2	
\$650,000 DWH NRDA - Electrofishing MAIP	
\$12,802,090 Total	

<u>Butt Powell</u> Recipient Agency Fiscal Officer	<u>10/6/25</u> Date
<u>Carla Dug</u> Sending Agency Fiscal Officer - Calcasieu Obv	<u>10/3/25</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

Form 50173 — 514 - Self-Generated - Port Wonder**5141 - Fisheries****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	150,000
Total:	\$150,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This budget request is necessary to carry out the obligations set forth in the Louisiana TIG agreement to operate and maintain the Lake Charles Nature and Science Center at Port Wonder. Operating expenses include utilities and repair and maintenance costs.
Cite performance indicators for the adjustment.	This budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	The agency would not fulfill the obligations of executed agreement and the Lake Charles Nature and Science Center at Port Wonder would not be fully functional.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the actual revenue collected from ticket sales at the facility. However, the revenue generated from the facility can only be used to operate and maintain this particular facility. Revenue collection was determined by a Restoration Plan and Environmental Assessment (RPEA).
Is the expenditure of these revenues restricted?	The requested revenue can be adjusted based on the actual revenue collected from ticket sales at the facility. However, the revenue generated from the facility can only be used to operate and maintain this particular facility. Revenue collection was determined by a Restoration Plan and Environmental Assessment (RPEA).
Additional information or comments.	

STATE OF LOUISIANA
COOPERATIVE ENDEAVOR AGREEMENT

THIS COOPERATIVE ENDEAVOR AGREEMENT (“Agreement”), is made and entered into effective as of April 17, 2025 (“Effective Date”), by and between the Department of Wildlife & Fisheries of the State of Louisiana, hereinafter referred to as “State,” “Agency” or “LDWF” and The Children’s Museum of Southwest Louisiana, Inc., officially domiciled at 1011 North Lakeshore Drive, Lake Charles, LA 70601, hereinafter referred to as “Contracting Party” or “Children’s Museum”.

ARTICLE I
PREAMBLE

WITNESSETH:

1.1 WHEREAS, Article VII, Section 14(A) of the Constitution of the State of Louisiana of 1974 provides that “the funds, credit, property, or things of value of the state or of any political subdivision shall not be loaned, pledged, or donated to or for any person, association, or corporation, public or private...”

1.2 WHEREAS, Article VII, Section 14 (C) also authorizes, for a public purpose, the state and its political subdivisions... “may engage in cooperative endeavors with each other, or political corporations, and with the United States or its agencies, or with any public or private association, corporation, or individual;” and

1.3 WHEREAS, the State and/or Agency desires to cooperate with the Contracting Party in the implementation of the Project as hereinafter provided;

NOW, THEREFORE, in consideration of the premises and the mutual covenants herein contained, the parties hereto agree as follows:

ARTICLE II
PUBLIC PURPOSE

2.1 WHEREAS, Louisiana Department of Wildlife and Fisheries (LDWF) is a constitutionally-established department within the executive branch of government of the State of Louisiana, and pursuant to La. R.S. 36:602 is empowered and has the authority to control and supervise all wildlife of the state, including fish and all other aquatic life, and shall execute the laws enacted for control and supervision of programs related to the management, protection, conservation, and replenishment of wildlife, fish, and aquatic life in the state and the regulation of the shipping of wildlife, fish, furs, and skins; is responsible for the conservation and management of all renewable resources on all wildlife management areas (WMA), wildlife refuges, scenic rivers, and wildlife preserves that it may own or lease; the Department shall also exercise such powers and perform such functions as required with regard to all other duties delegated by law.

2.2 WHEREAS, LDWF and LAWFF Science and Education Center, LLC, a Louisiana limited liability company (“LAWFF”) entered into that certain Cooperative Endeavor Agreement dated June 15, 2020 (“CEA”) regarding the construction and operation of a Lake Charles Science Center and Educational Complex (“Lake Charles SCEC”) on certain property located in Lake Charles, co-located under with the Children’s Museum under that certain (together with the Lake Charles

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SCEC and related amenities, the “Project” or “Port Wonder”) and the Lake Charles SCEC will provide dedicated indoor and outdoor spaces for public education on natural resource topics including, but not limited to, coastal habitats, Gulf of Mexico aquatic resources, fisheries/fisheries management, and restoration programs;

2.3 WHEREAS, pursuant to the CEA and an Operations Agreement by and between LAWFF and LDWF dated April 17, 2025 (the “Operations Agreement”), LAWFF granted LDWF the right to operate the condominium unit established pursuant to that certain Act of Declaration for Provident Group – Port Wonder LLC Creating and Establishing the Condominium Regime for Port Wonder Condominiums by Provident Group - Port Wonder LLC dated April 17, 2025, recorded April 17, 2025, at Book 4699, Page 798, File Number 3569810, of the Conveyance Records of Calcasieu Parish, State of Louisiana, and all exhibits and attachments thereto (the “Condo Declaration”), which is owned by LAWFF and located within the Lake Charles SCEC (the “LAWFF Unit”), in accordance with the CEA and the Operations Agreement;

2.4 WHEREAS, the Children’s Museum also owns a condominium unit located within the Lake Charles SCEC (the “CM Unit”) established pursuant to the Condo Declaration, which is operated, managed and used by the Children’s Museum to further the Children’s Museum charitable mission, including providing an educational and fun environment that encourages curiosity, creativity, and social skills through hands on programs and exhibits;

2.5 WHEREAS, the public purpose for this Cooperative Endeavor is described as follows: to enhance the public’s knowledge of the mission of the Louisiana Department of Wildlife & Fisheries; to further the mission of LDWF “[t]o manage, conserve, and promote wise utilization of Louisiana’s renewable fish and wildlife resources and their supporting habitats through ... development, and education for the social and economic benefit of current and future generations; to provide opportunities for knowledge of and use and enjoyment of these resources; and to promote a safe and healthy environment for the users of the resources”; to provide and enhance recreational opportunities using funds made available in Early Restoration and through the DWH Consent Decree (see Final PDARP/PEIS, DWH Trustees 2016:Chapter 4).

2.3 WHEREAS, this Agreement creates reciprocal obligations between the Agency and the Contracting Party; and the Agency has a demonstrable, objective, and reasonable expectation of receiving a benefit or value that is at least equivalent to or greater than the consideration it is transferring;

2.4 WHEREAS, this transfer or expenditure of public funds or property is not a gratuitous donation; and

2.5 WHEREAS, the Agency and Contracting Party certify that the transaction is not of a kind that is not prohibited by law.

NOW THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto agree as follows:

ARTICLE III **TERM OF AGREEMENT**

This Agreement shall begin on the Effective Date and shall terminate on the earlier of: (i) March 31, 2028; or (ii) the termination of the Operations Agreement. Payments will only be allowed under this Agreement for expenditures and services occurring between the specified beginning date and the specified ending date.

ARTICLE IV
SCOPE OF SERVICES

4.1 In consideration of the reimbursement of certain expenses incurred by Children's Museum as more fully set forth herein, Children's Museum shall: (i) work cooperatively with the Agency in connection with the operation, management and maintenance of Port Wonder, (ii) manage operations and maintenance associated with all common areas of Port Wonder, and certain other shared benefits, areas and expenses associated with Port Wonder.

4.2 Agency's reimbursement of funds as set forth herein is conditioned upon the Children's Museum's performance of the services described in Article V.

4.3 Nothing herein shall alter, modify or supersede the terms, conditions and provisions of the Operations Agreement or the Condo Declaration and in the event of any inconsistency between this Agreement, on one hand, and the Operations Agreement or the Condo Declaration, on the other hand, the Operations Agreement or the Condo Declaration, as applicable, shall control.

ARTICLE V
DELIVERABLES

5.1 Deliverables:

(a) Children's Museum will

- i. Manage all admissions and ticketing for Port Wonder, including admissions and ticketing for the LAWFF Unit and operations thereof. Without limiting the foregoing, Children's Museum shall provide: (A) staffing at the front desk to sell tickets for entry into the LAWFF Unit; (B) a point of sale system; (C) Provide bookkeeping services to track and report ticket revenue.
- ii. Track and provide revenue generated from vending machine sales. Revenue shall be shared. "LDWF's Portion" of the revenue shall be 30.85%.
- iii. Replace and maintain paper products in the family and women's restrooms located in the lobby of Port Wonder
- iv. Establish and maintain services, and pay all related invoices, for the following shared services and expenses of LDWF and Children's Museum:
 - o Electricity
 - o Water
 - o Waste services beginning in March, 2026
 - o Janitorial/cleaning services
 - o Pest Control/Termite
 - o Alarm/security system
 - o Door access controls
 - o Fire extinguisher maintenance/inspections
 - o Security Guard
 - o Facility Maintenance Manager
 - o Landscaping not covered by the City of Lake Charles
 - o HVAC maintenance contract
 - o Intercom System
 - o Repairs to common areas/common elements as defined in the Port Wonder Condominium Agreement
 - o Property and Liability insurance tied to common areas/common elements as defined in the Port Wonder Condominium Agreement
 - o Capital improvements to common areas/common elements as defined in the Port Wonder Condominium Agreement

- Additional services as needed
- v. Obtain three bids and seek approval from LDWF prior to entering into any shared expense agreement.
- vi. Rent out meeting room and spaces to LDWF at a discounted rate Monday through Friday and outside regular business hours Saturday and Sunday.
- vii. Rent out meeting room and spaces to LDWF at standard rate during regular business hours Saturday and Sunday.
- viii. Submit a monthly Cost Report (defined below) to LDWF showing all ticket and vending machine revenue, along with a payment to LDWF equal to the amount of revenue collected by Children's Museum that is allocated to the LAWFF Unit, to be delivered no later than the 20th day of each calendar month with respect to any month during the term of this Agreement that ticket revenue is collected.
- ix. Provide LDWF with credentials, log in information and access to all shared services and related accounts. For example: key pad entry access, key assignments, security cameras, and BACnet.

(b) LDWF will:

- i. Maintain and operate the "Nature & Science Center at Port Wonder" in the LAWFF Unit
- ii. Assume sole responsibility for internet and phone services for the LAWFF Unit.
- iii. Provide garbage disposal service for Port Wonder and bill the Children's Museum for fifty percent (50%) of the cost of such services monthly until the current contract expires in March 2026. Upon termination or expiration of the existing contract, the Children's Museum will enter into a new contract for garbage disposal services and shall bill LDWF for fifty percent (50%) of the cost of such services monthly.
- iv. Replace and maintain paper products in the men's restroom located in the lobby of Port Wonder.
- v. Assume sole responsibility for generator operation, maintenance and fuel.
- vi. Remit payment to the Children's Museum for "LDWF's Portion" of all service and repair invoices for items and areas maintained by Children's Museum in accordance with this Agreement within 30 days of receipt of such invoice by LDWF. For purposes of this Agreement, "LDWF's Portion" shall be 30.85%, unless expressly stated otherwise in this Agreement.

(c) Each of LDWF and the Children's Museum will:

- i. Communicate changes to their respective hours of operation or closures to each other.
- ii. Be solely responsible for the cost of any capital improvements to their respective condominium units that such parties may choose to incur.
- iii. Be solely responsible for services or repairs needed to their respective units and included improvements as defined in the Condo Declaration.
- iv. Provide and maintain an accurate list of all individuals, including employees, volunteers, contractors who have been granted physical access to the Port Wonder premises by each of the respective parties. This list shall include full names, roles, and the nature of the access privileges granted. The list shall be updated promptly upon any changes and such updated list shall be provided to the other party immediately after being updated. Both parties agree to ensure that only authorized individuals are granted access to the Port Wonder premises, and to cooperate fully in maintaining the security and integrity of the premises.

5.2 Reports. Contracting Party will provide to Agency a written report no later than the 20th day

of each calendar month during the term of this Agreement (the "Cost Report"). The Cost Report shall indicate the use of public funds received to date along with goals and objectives for use of funds, including all revenue derived from sales of tickets that are allocated to LDWF (or the LAWFF Unit); all shared expenses, costs and fees payable by both Children's Museum and LDWF, or incurred by Children's Museum and reimbursed by LDWF in accordance with this Agreement. Contracting Party is responsible for maintaining program files and support documentation for information contained in each Cost Report.

5.3 Contracting Party shall fully cooperate with the Agency to fulfill the obligations of the Accountability for State Resources Act (La. R.S. 39:366.1 et. seq), maintain the required records, provide any reports or information that may be required, and participate in any hearings of the Joint Legislative Committee on the Budget required for approval or continuation of this Cooperative Endeavor Agreement.

ARTICLE VI MAXIMUM AMOUNT; PAYMENT TERMS

6.1 In consideration of the services described above, the State and/or Agency hereby agrees to pay the Contracting Party a maximum amount of \$450,000.00. Payment will be made in the following manner:

- (a) Itemized invoices shall be submitted to LDWF along with the Cost Report no later than the 20th day of each calendar month during the term of this Agreement, and shall include copies of all invoices that have been paid by Children's Museum for the following:
 - Repairs or services for which reimbursement is required under this Agreement, including a calculation of LDWF's Portion of such invoiced amounts.
 - Paid point of sale service, including a calculation of LDWF's Portion of such invoiced amounts.
 - Bookkeeping services for which LDWF shall pay LDWF's Portion, which is estimated to be \$162 per month.
 - Front desk staff for which LDWF shall pay LDWF's Portion, which is estimated to be \$2,426.60 per month.
 - Facilities and security manager for which LDWF shall pay LDWF's Portion, which is estimated to be \$1061.24 per month.
 - Meeting room rental invoices (if applicable) at a discounted rate of \$50/hour or \$150/day
 - Meeting room rental invoices (if applicable) at a rate of \$300/hour on Saturday and Sunday during regular business hours.
- (b) LDWF's portion for the following shared expense items shall deviate from the standard LDWF's Portion as set forth below:
 - Trash collection – 50%
 - Intercom system – 50%
- (c) The Biologist Manager at Port Wonder will be responsible for reviewing and reconciling invoices. Invoices must be approved by the Fisheries Research and Development Division Administrator. Monthly Cost Reports and checks must be submitted prior to invoice approval.
- (d) The invoice shall be accompanied by adequate supporting documentation including copies of invoices, checks, and other appropriate records reflecting expenses incurred; the originals of these documents shall be maintained by Contracting Party and shall be subject to audit. Only costs recognized as allowable in accordance with recognizable cost principals shall be

allowed.

6.2 Travel is not an allowable cost under this Agreement.

6.3 The State and/or Agency shall remit payments owed pursuant to this Agreement for all such costs and services provided by Children's Museum set forth herein within thirty (30) days following receipt of such detailed list of services and acceptance of the work product.

6.3 Additional Costs and Expenses. No additional costs or expenses incurred by the Contracting Party in performance of this Agreement shall be reimbursed or paid by the State and/or Agency unless agreed upon in writing by the parties and included in an amendment.

6.4 Payments under this Agreement will be allowed only for expenditures occurring between and including the dates of April 17, 2025 through March 31, 2028. This project and all of the Contracting Party's services shall be completed by that date.

6.5 Taxes: Contracting Party hereby agrees that the responsibility for payment of taxes from the funds received under this Agreement shall be Contracting Party's obligation and identified under Federal tax identification number 72-1115596. Contracting Party's seven-digit LDR account number is 6554588.

6.6 In accordance with R.S. 39:1624(A)(10), the Louisiana Department of Revenue (LDR) must determine that the prospective Contracting Party is current in the filing of all applicable tax returns and reports and in payment of all taxes, interest, penalties, and fees owed to the state and collected by the Department of Revenue prior to the approval of this Agreement by the Office of State Procurement. The prospective Contracting Party hereby attests to its current and/or prospective compliance, and agrees to provide its seven-digit LDR Account Number to the Agency so that the prospective Contracting Party's tax payment compliance status may be verified. The prospective Contracting Party further acknowledges understanding that issuance of a tax clearance certificate by the Louisiana Department of Revenue is a necessary precondition to the approval and effectiveness of this Agreement by the Office of State Procurement. The Agency reserves the right to withdraw its consent to this Agreement without penalty and proceed with alternate arrangements should the vendor fail to resolve any identified apparent outstanding tax compliance discrepancies with the Louisiana Department of Revenue within seven (7) days of such notification.

ARTICLE VII

CONTRACT MONITOR AND MONITORING PLAN

7.1 The Contract Monitor for this Agreement is the Fisheries Extension Port Wonder Biologist Manager.

7.2 Monitoring Plan: During the term of this Agreement, Contracting Party shall discuss with the Contract Monitor, the progress and results of the project, ongoing plans for the continuation of the project, any deficiencies noted, and other matters relating to the project. Contract Monitor shall review and analyze Contracting Party's Plan to ensure Contracting Party's compliance with Agreement requirements.

The Contract Monitor shall also review and analyze the Contracting Party's written Cost Reports and any work product for compliance with the Scope of Services; and shall

1. Contact Contracting Party to secure any missing deliverables;
2. Maintain telephone and/or e-mail contact with Contracting Party on Agreement activity and, if

necessary, make visits to the Contracting Party's site in order to review the progress and completion of the Contracting Party's services, to assure that performance goals are being achieved, and to verify information when needed; and

3. Contract Monitor shall coordinate with Agency's fiscal office for reimbursements to Contracting Party and shall contact Contracting Party for further details, information or documentation when necessary.

7.3 Contracting Party shall inform Contract Monitor of any problems, delays or adverse conditions, which will materially affect the ability to attain program objectives, prevent the meeting of time schedules and goals, or preclude the attainment of project results by established time schedules and goals. Contracting Party's disclosure shall be accompanied by a statement describing the action taken or contemplated by the Contracting Party and any assistance, which may be needed to resolve the situation.

ARTICLE VIII TERMINATION FOR CAUSE

The State and/or Agency may terminate this Agreement for cause based upon the failure of Contracting Party to comply with the terms and/or conditions of the Agreement; if the State and/or Agency shall give Contracting Party written notice specifying Contracting Party's failure. If within thirty (30) days after receipt of such notice, Contracting Party shall not have either corrected such failure or, in the case which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the State and/or Agency may, at its option, place Contracting Party in default and the Agreement shall terminate on the date specified in such notice. The State and/or Agency may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the Contracting Party to comply with the terms and conditions of this Agreement; provided that the State and/or Agency shall give the Contracting Party written notice specifying the Contracting Party's failure and a reasonable opportunity for the Contracting Party to cure the defect.

ARTICLE IX TERMINATION FOR CONVENIENCE

9.1 The State and/or Agency may terminate the Agreement at any time by giving thirty (30) days written notice to Contracting Party. Upon receipt of notice, Contracting Party shall, unless the notice directs otherwise, immediately discontinue the work and placing of orders for materials, facilities, services and supplies in connection with the performance of this Agreement.

9.2 The Contracting Party shall be entitled to payment for deliverables in progress to the extent work has been performed satisfactorily.

ARTICLE X OWNERSHIP OF WORK PRODUCT, CONFIDENTIALITY

10.1 All work product, including records, reports, documents and other material delivered or transmitted to Contracting Party by the State and/or Agency, shall remain the property of the State and/or Agency, and shall be returned by Contracting Party to the State and/or Agency, at Contracting Party's expense, at termination or expiration of this Agreement. All work product, including records, reports, documents, or other material related to this Agreement and/or obtained or prepared by Contracting Party in connection with performance of the services contracted for herein, shall become the property of the State and/or Agency, and shall, upon request, be returned by Contracting Party to the State and/or Agency at Contracting Party's expense at termination or expiration of this Agreement. The State and/or Agency shall not be restricted in any way

whatsoever in the use of such material.

10.2 Furthermore, at any time during the term of this Agreement, and finally at the end of this engagement, the State and/or Agency shall have the right to require the Contracting Party to furnish copies of any and all documents, memoranda, notes, or other material, obtained or prepared in connection with this Agreement within five (5) days of receipt of written notice issued by the State and/or Agency.

10.3 Confidentiality. The above referenced work product shall be held confidential by the Contracting Party and shall not be shared with any other entity without the express consent of the State and/or Agency.

ARTICLE XI **ASSIGNMENT**

11.1 Contracting Party shall not assign any interest in this Agreement and shall not transfer any interest in same (whether by assignment or novation), without prior written consent of the State, provided however, that claims for money due or to become due to Contracting Party from the State and/or Agency may be assigned to a bank, trust company, or other financial institution without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the State and/or Agency.

ARTICLE XII **FINANCIAL DISCLOSURE**

12.1 Each recipient shall be audited in accordance with R.S. 24:513. If the amount of public funds received by the provider is below the amount, for which an audit is required under R.S. 24:513, the transferring Agency shall monitor and evaluate the use of the funds to ensure effective achievement of the project goals and objectives.

ARTICLE XIII **AUDIT CLAUSE**

13.1 It is hereby agreed that the Legislative Auditor of the State of Louisiana, and/or the Office of the Governor, Division of Administration auditors shall have the option of inspecting and auditing all data, records and accounts of the Contracting Party, which relate to this Agreement, upon request.

13.2 The Contracting Party and any subcontractors paid under this Agreement shall maintain all books and records pertaining to this Agreement for a period of four years after the date of final payment under the prime Agreement and any subcontract entered into under this Agreement or four years from the date of termination of the prime Agreement and any subcontract entered into under this Agreement, whichever is later.

ARTICLE XIV **AMENDMENTS IN WRITING**

14.1 This Agreement may be modified or amended at any time by mutual consent of the parties, if, before any modification or amendment shall be operative and valid, it shall be reduced to writing, signed by both parties and approved by the Commissioner of Administration or the Office of State Procurement, Division of Administration.

ARTICLE XV

FISCAL FUNDING (NON-APPROPRIATION) CLAUSE

15.1 In the event funds are not budgeted or appropriated in any fiscal year for payments due under this Agreement for the then current or succeeding fiscal year, this Agreement shall impose no obligation on the State and/or Agency as to such current or succeeding fiscal year, and said Agreement shall become null and void, and no right of action shall accrue to the benefit of the Contracting Party, its successors or assigns for any further payments.

The continuation of this Agreement is contingent upon the appropriation of funds to fulfill the requirements of the Agreement by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the Agreement, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the Agreement, the Agreement shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

**ARTICLE XVI
DISCRIMINATION CLAUSE**

16.1 The Contracting Party agrees to abide by the requirements of the following as applicable: Title VI and VII of the Civil Rights Act of 1964, as amended by the Equal Opportunity Act of 1972, Federal Executive Order 11246, the Federal Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, as amended, the Age Act of 1975, as amended, and Contracting Party agrees to abide by the requirements of the Americans with Disabilities Act of 1990, as amended. Contracting Party agrees not to discriminate in its employment practices, and will render services under this Agreement without regard to race, color, religion, sex, sexual orientation, age, national origin, veteran status, political affiliation, or disabilities. The Contracting Party acknowledges and agrees that any act of unlawful discrimination committed by Contracting Party, or any other failure to comply with these statutory obligations when applicable shall be grounds for termination of this Agreement.

**ARTICLE XVII
APPROVAL**

17.1 This Cooperative Endeavor Agreement shall not be effective until approved by the Office of State Procurement and, when required by law, the Commissioner of Administration. Any amendments to this Agreement shall require the same approvals. No oral understanding shall be binding on any of the parties.

**ARTICLE XVIII
INDEMNIFICATION**

18.1 The Contracting Party shall indemnify the State and/or Agency against any and all claims, losses, liabilities, demands, suits, causes of action, damages, and judgments of sums of money to any party accruing against the State and/or Agency growing out of, resulting from, or by reason of any act or omission of the Contracting Party, its agents, servants, independent contractors, or employees while engaged in, about, or in connection with the discharge or performance of the terms of this Agreement. Such indemnification shall include the State and/or Agency's fees and costs of litigation, including, but not limited to, reasonable attorney's fees. The Contracting Party shall provide and bear the expense of all personal and professional insurance related to its duties arising under this Agreement.

ARTICLE XIX
PARTIAL INVALIDITY; SEVERABILITY

19.1 If any term, covenant, condition, or provision of this Agreement or the application thereof to any person or circumstances shall, at any time or to any extent, be invalid or unenforceable, the remainder of this Agreement, or the application of such term, covenant, condition or provision to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby, and each term, covenant, condition, and provision of this Agreement shall be valid and be enforced to the fullest extent permitted by law.

ARTICLE XX
ENTIRE AGREEMENT

20.1 This Agreement, including any attachments that are expressly referred to in this Agreement, contains the entire Agreement between the parties and supersedes all agreements or contracts previously entered into between the parties. No representations were made or relied upon by either party, other than those that are expressly set forth.

ARTICLE XXI
GOVERNING LAW

21.1 This Agreement shall be interpreted under Louisiana law, including but not limited to executive orders, terms and conditions; and specifications, if applicable. Venue of any action brought, after exhaustion of administrative remedies, with regard to all activities associated with this Agreement shall be in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana.

ARTICLE XXII
LEGAL COMPLIANCE

22.1 Both parties shall comply with all federal, state, and local laws and regulations, including, specifically, the Louisiana Code of Governmental Ethics (R.S. 42:1101, *et seq.*) in carrying out the provisions of this Agreement.

ARTICLE XXIII
RELATIONSHIP BETWEEN THE PARTIES

23.1 The Contracting Party is engaged by the State and/or Agency for the purposes set forth in this Agreement. The relationship between the Contracting Party and the State and/or Agency shall be, and only be, that of an independent contractor and the Contracting Party shall not be construed to be an employee, agent, partner of, or in joint venture with, the State and/or Agency.

ARTICLE XXIV
FORCE MAJEURE

24.1 Neither party to this Agreement shall be responsible to the other party hereto for any delays or failure to perform caused by any circumstances reasonably beyond the immediate control of the party prevented from performing, including, but not limited to, acts of God.

ARTICLE XXV
COVENANT AGAINST CONTINGENT FEES

25.1 The Contracting Party warrants that it has not employed or retained any entity or person, other than a bona fide employee working solely for the Contracting Party, to solicit or secure this

Agreement, and that it has not paid or agreed to pay any entity or person, other than a bona fide employee working solely for the Contracting Party any fee, commission, percentage, brokerage fee, gift, or any other consideration, contingent upon or resulting from the award or making of this Agreement. For breach or violation of this warranty, the State and/or Agency shall have the right to annul this Agreement without liability or, in State and/or Agency's discretion, to deduct from the contract price or consideration, or otherwise recover the full amount of such fee, commission, percentage, brokerage fee, gift, or contingent fee.

ARTICLE XXVI
REMEDIES FOR DEFAULT

26.1 Any claim or controversy arising out of this Agreement shall be resolved by the provisions of LSA - R.S. 39:1672.2 - 1672.4.

ARTICLE XXVII
INDEMNIFICATION/HOLD HARMLESS AGREEMENT

27.1 Contracting Party agrees to protect, defend, indemnify, save, and hold harmless, the State of Louisiana, all State Departments, Agencies, Boards and Commissions, its officers, agents, servants, employees, and volunteers, from and against any and all claims, damages, expenses, and liability arising out of injury or death to any person or the damage, loss or destruction of any property which may occur, or in any way grow out of, any act or omission of Contracting Party, its agents, servants, and employees, or any and all costs, expenses and/or attorney fees incurred by Contracting Party as a result of any claims, demands, suits or causes of action, except those claims, demands, suits, or causes of action arising out of the negligence of the State of Louisiana, all State Departments, Agencies, Boards, Commissions, its officers, agents, servants, employees and volunteers.

Contracting Party agrees to investigate, handle, respond to, provide defense for, defend any such claims, demands, suits, or causes of action at its sole expense, and agrees to bear all other costs and expenses related thereto, even if the claims, demands, suits, or causes of action are groundless, false or fraudulent. The State of Louisiana may, but is not required to, consult with the Contracting Party in the defense of claims, but this shall not affect the Contracting Party's responsibility for the handling of and expenses for all claims.

[SIGNATURES FOLLOW]

THUS DONE AND SIGNED, the parties have executed this Cooperative Endeavor Agreement effective as of the Effective Date set forth above.

WITNESS SIGNATURES:

Louisiana Department of Wildlife & Fisheries

Signature

By: _____
Tyler M. Bosworth
Secretary

Print Name

Signature

Print Name

THUS DONE AND SIGNED, the parties have executed this Cooperative Endeavor Agreement effective as of the Effective Date set forth above.

WITNESS SIGNATURES:

The Children’s Museum of Southwest Louisiana, Inc.

Signature

By: _____
Print Name: _____
Title: _____

Print Name

Signature

Print Name

Form 50176 — 514 - W33 - Crab Development**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,548
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,548

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	16,548
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,548
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,548

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crab Development, Management & Derelict Crab Trap Removal	16,548
Total:	\$16,548

Question	Narrative Response
Explain the need for this request.	Other Charges is being increased to account for any expenses related to the Crab Task Force for fiscal year 2027 related to sustainability certification.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 50180 — 514 - Federal Adjustments**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	321,625
TOTAL MEANS OF FINANCING	\$321,625

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	271,625
Debt Service	—
Interagency Transfers	50,000
TOTAL OTHER CHARGES	\$321,625
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$321,625

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The increases in Other Charges are related to ongoing projects for invasive carp research with grants from Fish and Wildlife Services. The IAT expenditure increase is related to an ongoing expenditures related to Software as a Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 50183 — 514 - W01 - Conservation IAT Expense Adjustment**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	131,615
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$131,615

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	131,615
TOTAL OTHER CHARGES	\$131,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$131,615

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	131,615
Total:	\$131,615

Question	Narrative Response
Explain the need for this request.	This budget base increase provides the necessary authority to process interagency transfer payments associated with Civil Service, Seafood Promotion and Marketing, the Office of Risk Management, the Office of State Procurement, OTS technology fees, equipment replacement, and uniform payroll system fees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	At the agency's discretion.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 50421 — 514 - W18 - Oyster Development Fund**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,642
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,642

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$8,642
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,642

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Oyster Development Fund	8,642
Total:	\$8,642

Question	Narrative Response
Explain the need for this request.	The budget increase is needed so that we have enough budget authority to remit payment for the public relations contract for the Louisiana Oyster Task Force.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Fisheries would not be able to use professional services to develop and implement a public relations and marketing plan that will include rapid response, crisis communications and work to unify the industry by education for the Louisiana Oyster Task Force.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50917 — 514-IAT New Equipment Request**5141 - Fisheries****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,886
STATUTORY DEDICATIONS	64,343
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,229

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	66,229
TOTAL OTHER CHARGES	\$66,229
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$66,229

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,886
Total:	\$1,886

Statutory Dedications

	Amount
Artificial Reef Development Fund	1,107
Conservation Fund	63,236
Total:	\$64,343

Question	Narrative Response
Explain the need for this IT request.	IT replacement acquisitions of hardware assets are necessary to support the organization's information technology infrastructure and operations. These purchases ensure that employees have the appropriate tools to perform their work efficiently, securely and in compliance with organizational standards. Employees within Fisheries agency of the Louisiana Department of Wildlife and Fisheries are the principal users.
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Replacing the hardware is required to ensure the technology infrastructure is secure and employees are efficient.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

LDWF FY 2027 IAT Acquisitions

Office of Fisheries

Fund	Description	Quantity	Unit Cost	Total Cost
5140000200	24 Inch Monitor	2	\$ 169	\$ 338
5140000200	Enhanced Docking Station	1	\$ 210	\$ 210
5140000200	Enhanced Laptop	1	\$ 1,338	\$ 1,338
Self-Gen Total				\$ 1,886
51400W0100	24 Inch Monitor	17	\$ 169	\$ 2,873
51400W0100	24 Inch Monitor	1	\$ 169	\$ 169
51400W0100	24 Inch Monitor	1	\$ 169	\$ 169
51400W0100	24 Inch Monitor	9	\$ 169	\$ 1,521
51400W0100	24 Inch Monitor	2	\$ 169	\$ 338
51400W0100	24 Inch Monitor	2	\$ 169	\$ 338
51400W0100	27 Inch Monitor	4	\$ 219	\$ 876
51400W0100	27 Inch Monitor	3	\$ 219	\$ 657
51400W0100	Enhanced Desktop	1	\$ 1,400	\$ 1,400
51400W0100	Enhanced Docking Station	2	\$ 210	\$ 420
51400W0100	Enhanced Docking Station	4	\$ 210	\$ 840
51400W0100	Enhanced Docking Station	4	\$ 210	\$ 840
51400W0100	Enhanced Docking Station	6	\$ 210	\$ 1,260
51400W0100	Enhanced Docking Station	2	\$ 210	\$ 420
51400W0100	Enhanced Docking Station	1	\$ 210	\$ 210
51400W0100	Enhanced Docking Station	4	\$ 210	\$ 840
51400W0100	Enhanced Docking Station	2	\$ 210	\$ 420
51400W0100	Enhanced Docking Station	2	\$ 210	\$ 420
51400W0100	Enhanced Docking Station	1	\$ 210	\$ 210
51400W0100	Enhanced Docking Station	1	\$ 210	\$ 210
51400W0100	Enhanced Docking Station	2	\$ 210	\$ 420
51400W0100	Enhanced Laptop	2	\$ 1,338	\$ 2,676
51400W0100	Enhanced Laptop	2	\$ 1,338	\$ 2,676
51400W0100	Enhanced Laptop	4	\$ 1,338	\$ 5,353
51400W0100	Enhanced Laptop	4	\$ 1,338	\$ 5,353
51400W0100	Enhanced Laptop	1	\$ 1,338	\$ 1,338
51400W0100	Enhanced Laptop	6	\$ 1,338	\$ 8,029
51400W0100	Enhanced Laptop	2	\$ 1,338	\$ 2,676
51400W0100	Enhanced Laptop	1	\$ 1,338	\$ 1,338
51400W0100	Enhanced Laptop	4	\$ 1,338	\$ 5,353
51400W0100	Enhanced Laptop	2	\$ 1,338	\$ 2,676
51400W0100	Enhanced Laptop	2	\$ 1,338	\$ 2,676
51400W0100	Enhanced Laptop	1	\$ 1,338	\$ 1,338
51400W0100	Enhanced Laptop	1	\$ 1,338	\$ 1,338
51400W0100	Enhanced Laptop	1	\$ 1,338	\$ 1,338

LDWF FY 2027 IAT Acquisitions

Office of Fisheries

Fund	Description	Quantity	Unit Cost	Total Cost
51400W0100	Enhanced Laptop	1	\$ 1,338	\$ 1,338
51400W0100	Enhanced Laptop	2	\$ 1,338	\$ 2,676
CONSERVATION TOTAL				\$ 63,236
51400W0400	Enhanced Desktop	1	\$ 1,107	\$ 1,107
ARTIFICIAL REEF TOTAL				\$ 1,107
TOTAL IAT REQUEST				\$ 66,230



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,925,372	(6,288,370)	—	15,637,002
FEES & SELF-GENERATED	5,391,342	32,050	—	5,423,392
STATUTORY DEDICATIONS	30,669,468	(3,710,287)	—	26,959,181
FEDERAL FUNDS	28,679,761	(11,372,204)	—	17,307,557
TOTAL MEANS OF FINANCING	\$86,665,943	\$(21,338,811)	—	\$65,327,132
Salaries	14,788,901	1,052,956	—	15,841,857
Other Compensation	482,200	(128,147)	—	354,053
Related Benefits	8,520,067	719,590	—	9,239,657
TOTAL PERSONAL SERVICES	\$23,791,168	\$1,644,399	—	\$25,435,567
Travel	137,412	3,162	—	140,574
Operating Services	18,291,279	(2,057,005)	—	16,234,274
Supplies	6,954,958	(1,019,752)	—	5,935,206
TOTAL OPERATING EXPENSES	\$25,383,649	\$(3,073,595)	—	\$22,310,054
PROFESSIONAL SERVICES	\$3,131,656	\$1,756,257	—	\$4,887,913
Other Charges	29,036,928	(20,494,726)	—	8,542,202
Debt Service	—	—	—	—
Interagency Transfers	2,061,616	247,844	—	2,309,460
TOTAL OTHER CHARGES	\$31,098,544	\$(20,246,882)	—	\$10,851,662
Acquisitions	2,298,918	(628,682)	—	1,670,236
Major Repairs	962,008	(790,308)	—	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$3,260,926	\$(1,418,990)	—	\$1,841,936
TOTAL EXPENDITURES	\$86,665,943	\$(21,338,811)	—	\$65,327,132
Classified	232	—	—	232
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	53

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5141 Fisheries
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,925,372	(6,288,370)	—	15,637,002
FEES & SELF-GENERATED	5,391,342	32,050	—	5,423,392
STATUTORY DEDICATIONS	30,669,468	(3,710,287)	—	26,959,181
FEDERAL FUNDS	28,679,761	(11,372,204)	—	17,307,557
TOTAL MEANS OF FINANCING	\$86,665,943	\$(21,338,811)	—	\$65,327,132
Salaries	14,788,901	1,052,956	—	15,841,857
Other Compensation	482,200	(128,147)	—	354,053
Related Benefits	8,520,067	719,590	—	9,239,657
TOTAL PERSONAL SERVICES	\$23,791,168	\$1,644,399	—	\$25,435,567
Travel	137,412	3,162	—	140,574
Operating Services	18,291,279	(2,057,005)	—	16,234,274
Supplies	6,954,958	(1,019,752)	—	5,935,206
TOTAL OPERATING EXPENSES	\$25,383,649	\$(3,073,595)	—	\$22,310,054
PROFESSIONAL SERVICES	\$3,131,656	\$1,756,257	—	\$4,887,913
Other Charges	29,036,928	(20,494,726)	—	8,542,202
Debt Service	—	—	—	—
Interagency Transfers	2,061,616	247,844	—	2,309,460
TOTAL OTHER CHARGES	\$31,098,544	\$(20,246,882)	—	\$10,851,662
Acquisitions	2,298,918	(628,682)	—	1,670,236
Major Repairs	962,008	(790,308)	—	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$3,260,926	\$(1,418,990)	—	\$1,841,936
TOTAL EXPENDITURES	\$86,665,943	\$(21,338,811)	—	\$65,327,132
Classified	232	—	—	232
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	53

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,925,372	(6,288,370)	—	—	15,637,002
FEES & SELF-GENERATED	5,391,342	32,050	—	—	5,423,392
STATUTORY DEDICATIONS	30,669,468	(3,710,287)	—	—	26,959,181
FEDERAL FUNDS	28,679,761	(11,372,204)	—	—	17,307,557
TOTAL MEANS OF FINANCING	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132
Salaries	14,788,901	1,052,956	—	—	15,841,857
Other Compensation	482,200	(128,147)	—	—	354,053
Related Benefits	8,520,067	719,590	—	—	9,239,657
TOTAL PERSONAL SERVICES	\$23,791,168	\$1,644,399	—	—	\$25,435,567
Travel	137,412	3,162	—	—	140,574
Operating Services	18,291,279	(2,057,005)	—	—	16,234,274
Supplies	6,954,958	(1,019,752)	—	—	5,935,206
TOTAL OPERATING EXPENSES	\$25,383,649	\$(3,073,595)	—	—	\$22,310,054
PROFESSIONAL SERVICES	\$3,131,656	\$1,756,257	—	—	\$4,887,913
Other Charges	29,036,928	(20,494,726)	—	—	8,542,202
Debt Service	—	—	—	—	—
Interagency Transfers	2,061,616	247,844	—	—	2,309,460
TOTAL OTHER CHARGES	\$31,098,544	\$(20,246,882)	—	—	\$10,851,662
Acquisitions	2,298,918	(628,682)	—	—	1,670,236
Major Repairs	962,008	(790,308)	—	—	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$3,260,926	\$(1,418,990)	—	—	\$1,841,936
TOTAL EXPENDITURES	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132
Classified	232	—	—	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Aquatic Plant Control Dedicated Fund Account	5,106,677	(159,771)	—	—	4,946,906
Fees & Self-generated Revenues	180,000	183,521	—	—	363,521
Oyster Sanitation Dedicated Fund Account	104,665	8,300	—	—	112,965
Total:	\$5,391,342	\$32,050	—	—	\$5,423,392

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Artificial Reef Development Fund	7,587,695	(357,488)	—	—	7,230,207
Charter Boat Fishing Escrow Account	816,450	—	—	—	816,450
Conservation Fund	12,448,573	1,267,376	—	—	13,715,949
Crab Development, Management & Derelict Crab Trap Removal	90,119	17,133	—	—	107,252
Oyster Development Fund	149,989	10,180	—	—	160,169
Oyster Resource Management Account	7,876,642	(4,654,419)	—	—	3,222,223
Public Oyster Seed Ground Development Account	—	—	—	—	—
Saltwater Fish Research and Conservation Fund	1,300,000	5,320	—	—	1,305,320
Shrimp Development and Management Account	180,000	—	—	—	180,000
Shrimp Marketing and Promotion Account	220,000	1,611	—	—	221,611
Total:	\$30,669,468	\$(3,710,287)	—	—	\$26,959,181

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,925,372	(6,288,370)	—	—	15,637,002
FEES & SELF-GENERATED	5,391,342	32,050	—	—	5,423,392
STATUTORY DEDICATIONS	30,669,468	(3,710,287)	—	—	26,959,181
FEDERAL FUNDS	28,679,761	(11,372,204)	—	—	17,307,557
TOTAL MEANS OF FINANCING	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132
Salaries	14,788,901	1,052,956	—	—	15,841,857
Other Compensation	482,200	(128,147)	—	—	354,053
Related Benefits	8,520,067	719,590	—	—	9,239,657
TOTAL PERSONAL SERVICES	\$23,791,168	\$1,644,399	—	—	\$25,435,567
Travel	137,412	3,162	—	—	140,574
Operating Services	18,291,279	(2,057,005)	—	—	16,234,274
Supplies	6,954,958	(1,019,752)	—	—	5,935,206
TOTAL OPERATING EXPENSES	\$25,383,649	\$(3,073,595)	—	—	\$22,310,054
PROFESSIONAL SERVICES	\$3,131,656	\$1,756,257	—	—	\$4,887,913
Other Charges	29,036,928	(20,494,726)	—	—	8,542,202
Debt Service	—	—	—	—	—
Interagency Transfers	2,061,616	247,844	—	—	2,309,460
TOTAL OTHER CHARGES	\$31,098,544	\$(20,246,882)	—	—	\$10,851,662
Acquisitions	2,298,918	(628,682)	—	—	1,670,236
Major Repairs	962,008	(790,308)	—	—	171,700
TOTAL ACQ. & MAJOR REPAIRS	\$3,260,926	\$(1,418,990)	—	—	\$1,841,936
TOTAL EXPENDITURES	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132
Classified	232	—	—	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Aquatic Plant Control Dedicated Fund Account	5,106,677	(159,771)	—	—	4,946,906
Fees & Self-generated Revenues	180,000	183,521	—	—	363,521
Oyster Sanitation Dedicated Fund Account	104,665	8,300	—	—	112,965
Total:	\$5,391,342	\$32,050	—	—	\$5,423,392

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Artificial Reef Development Fund	7,587,695	(357,488)	—	—	7,230,207
Charter Boat Fishing Escrow Account	816,450	—	—	—	816,450
Conservation Fund	12,448,573	1,267,376	—	—	13,715,949
Crab Development, Management & Derelict Crab Trap Removal	90,119	17,133	—	—	107,252
Oyster Development Fund	149,989	10,180	—	—	160,169
Oyster Resource Management Account	7,876,642	(4,654,419)	—	—	3,222,223
Public Oyster Seed Ground Development Account	—	—	—	—	—
Saltwater Fish Research and Conservation Fund	1,300,000	5,320	—	—	1,305,320
Shrimp Development and Management Account	180,000	—	—	—	180,000
Shrimp Marketing and Promotion Account	220,000	1,611	—	—	221,611
Total:	\$30,669,468	\$(3,710,287)	—	—	\$26,959,181



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,434,662	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,481,395	21,925,372	(6,288,370)	—	—	15,637,002	(6,288,370)
FEES & SELF-GENERATED	3,873,045	5,391,342	32,050	—	—	5,423,392	32,050
STATUTORY DEDICATIONS	13,152,013	30,669,468	(3,710,287)	—	—	26,959,181	(3,710,287)
FEDERAL FUNDS	43,365,458	28,679,761	(11,372,204)	—	—	17,307,557	(11,372,204)
TOTAL MEANS OF FINANCING	\$74,306,573	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132	\$(21,338,811)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Artificial Reef Development Fund	4,389,099	7,587,695	(357,488)	—	—	7,230,207	(357,488)
Charter Boat Fishing Escrow Account	714,963	816,450	—	—	—	816,450	—
Conservation Fund	3,476,540	12,448,573	1,267,376	—	—	13,715,949	1,267,376
Crab Development, Management & Derelict Crab Trap Removal	43,874	90,119	17,133	—	—	107,252	17,133
Oyster Development Fund	104,164	149,989	10,180	—	—	160,169	10,180
Oyster Resource Management Account	3,157,682	7,876,642	(4,654,419)	—	—	3,222,223	(4,654,419)
Saltwater Fish Research and Conservation Fund	984,834	1,300,000	5,320	—	—	1,305,320	5,320
Shrimp Development and Management Account	119,000	180,000	—	—	—	180,000	—
Shrimp Marketing and Promotion Account	161,858	220,000	1,611	—	—	221,611	1,611
Total:	\$13,152,013	\$30,669,468	\$(3,710,287)	—	—	\$26,959,181	\$(3,710,287)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,576,265	14,788,901	1,052,956	—	—	15,841,857	1,052,956
Other Compensation	143,250	482,200	(128,147)	—	—	354,053	(128,147)
Related Benefits	8,405,243	8,520,067	719,590	—	—	9,239,657	719,590
TOTAL PERSONAL SERVICES	\$22,124,758	\$23,791,168	\$1,644,399	—	—	\$25,435,567	\$1,644,399
Travel	107,626	137,412	3,162	—	—	140,574	3,162
Operating Services	8,066,872	18,291,279	(2,057,005)	—	—	16,234,274	(2,057,005)
Supplies	3,379,923	6,954,958	(1,019,752)	—	—	5,935,206	(1,019,752)
TOTAL OPERATING EXPENSES	\$11,554,421	\$25,383,649	\$(3,073,595)	—	—	\$22,310,054	\$(3,073,595)
PROFESSIONAL SERVICES	\$2,918,945	\$3,131,656	\$1,756,257	—	—	\$4,887,913	\$1,756,257
Other Charges	34,211,176	29,036,928	(20,494,726)	—	—	8,542,202	(20,494,726)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,536,439	2,061,616	247,844	—	—	2,309,460	247,844
TOTAL OTHER CHARGES	\$35,747,615	\$31,098,544	\$(20,246,882)	—	—	\$10,851,662	\$(20,246,882)
Acquisitions	1,454,010	2,298,918	(628,682)	—	—	1,670,236	(628,682)
Major Repairs	506,824	962,008	(790,308)	—	—	171,700	(790,308)
TOTAL ACQ. & MAJOR REPAIRS	\$1,960,834	\$3,260,926	\$(1,418,990)	—	—	\$1,841,936	\$(1,418,990)
TOTAL EXPENDITURES	\$74,306,573	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132	\$(21,338,811)
Classified	232	232	—	—	—	232	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	233	233	—	—	—	233	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	—	—	—	53	—

PROGRAM SUMMARY STATEMENT

5141 - Fisheries

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,434,662	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,481,395	21,925,372	(6,288,370)	—	—	15,637,002	(6,288,370)
FEES & SELF-GENERATED	3,873,045	5,391,342	32,050	—	—	5,423,392	32,050
STATUTORY DEDICATIONS	13,152,013	30,669,468	(3,710,287)	—	—	26,959,181	(3,710,287)
FEDERAL FUNDS	43,365,458	28,679,761	(11,372,204)	—	—	17,307,557	(11,372,204)
TOTAL MEANS OF FINANCING	\$74,306,573	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132	\$(21,338,811)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Artificial Reef Development Fund	4,389,099	7,587,695	(357,488)	—	—	7,230,207	(357,488)
Charter Boat Fishing Escrow Account	714,963	816,450	—	—	—	816,450	—
Conservation Fund	3,476,540	12,448,573	1,267,376	—	—	13,715,949	1,267,376
Crab Development, Management & Derelict Crab Trap Removal	43,874	90,119	17,133	—	—	107,252	17,133
Oyster Development Fund	104,164	149,989	10,180	—	—	160,169	10,180
Oyster Resource Management Account	3,157,682	7,876,642	(4,654,419)	—	—	3,222,223	(4,654,419)
Saltwater Fish Research and Conservation Fund	984,834	1,300,000	5,320	—	—	1,305,320	5,320
Shrimp Development and Management Account	119,000	180,000	—	—	—	180,000	—
Shrimp Marketing and Promotion Account	161,858	220,000	1,611	—	—	221,611	1,611
Total:	\$13,152,013	\$30,669,468	\$(3,710,287)	—	—	\$26,959,181	\$(3,710,287)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	13,576,265	14,788,901	1,052,956	—	—	15,841,857	1,052,956
Other Compensation	143,250	482,200	(128,147)	—	—	354,053	(128,147)
Related Benefits	8,405,243	8,520,067	719,590	—	—	9,239,657	719,590
TOTAL PERSONAL SERVICES	\$22,124,758	\$23,791,168	\$1,644,399	—	—	\$25,435,567	\$1,644,399
Travel	107,626	137,412	3,162	—	—	140,574	3,162
Operating Services	8,066,872	18,291,279	(2,057,005)	—	—	16,234,274	(2,057,005)
Supplies	3,379,923	6,954,958	(1,019,752)	—	—	5,935,206	(1,019,752)
TOTAL OPERATING EXPENSES	\$11,554,421	\$25,383,649	\$(3,073,595)	—	—	\$22,310,054	\$(3,073,595)
PROFESSIONAL SERVICES	\$2,918,945	\$3,131,656	\$1,756,257	—	—	\$4,887,913	\$1,756,257
Other Charges	34,211,176	29,036,928	(20,494,726)	—	—	8,542,202	(20,494,726)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,536,439	2,061,616	247,844	—	—	2,309,460	247,844
TOTAL OTHER CHARGES	\$35,747,615	\$31,098,544	\$(20,246,882)	—	—	\$10,851,662	\$(20,246,882)
Acquisitions	1,454,010	2,298,918	(628,682)	—	—	1,670,236	(628,682)
Major Repairs	506,824	962,008	(790,308)	—	—	171,700	(790,308)
TOTAL ACQ. & MAJOR REPAIRS	\$1,960,834	\$3,260,926	\$(1,418,990)	—	—	\$1,841,936	\$(1,418,990)
TOTAL EXPENDITURES	\$74,306,573	\$86,665,943	\$(21,338,811)	—	—	\$65,327,132	\$(21,338,811)
Classified	232	232	—	—	—	232	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	233	233	—	—	—	233	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	53	—	—	—	53	—



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Addenda

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

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

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

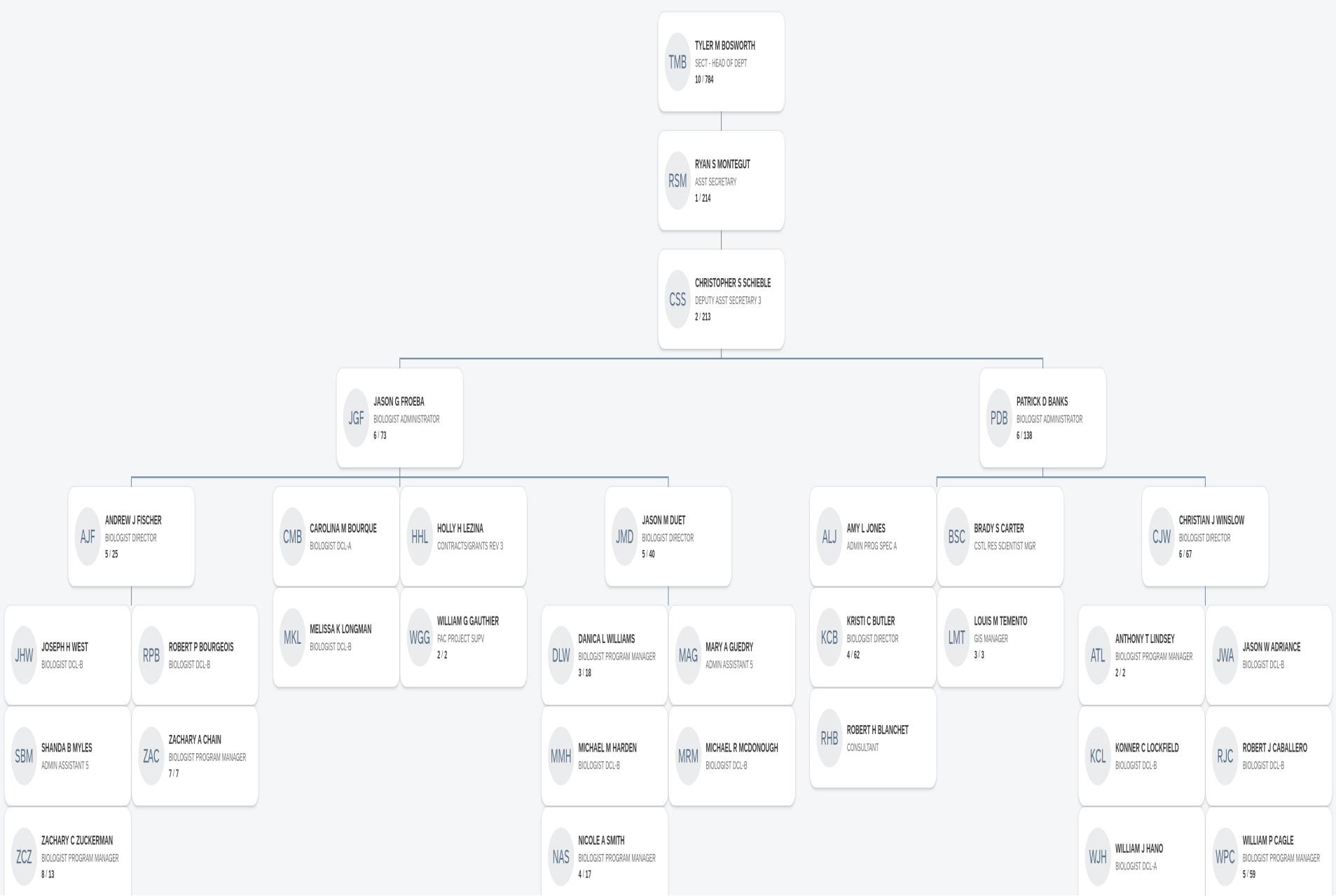
Question and Narrative Response

Agency: 514 WLF OFFICE OF FISHERIES

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA





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