

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Wildlife and Fisheries

512 — Office of the Secretary



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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 THE SECRETARY - ADMINISTRATIVE
SCHEDULE NUMBER: 16-512
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: Bryan McClinton
PRINTED NAME/TITLE: Bryan McClinton/Undersecretary
DATE: 10/24/2025
EMAIL ADDRESS: bmcclinton@wlf.la.gov

PROGRAM CONTACT PERSON: Bryan McClinton/Undersecretary
TITLE: Deputy Undersecretary
TELEPHONE NUMBER: 225-765-5021
EMAIL ADDRESS: bmcclinton@wlf.la.gov

FINANCIAL CONTACT PERSON: Lakeesha Miles
TITLE: Accountant Manager 3
TELEPHONE NUMBER: 225-765-2696
EMAIL ADDRESS: lmiles@wlf.la.gov

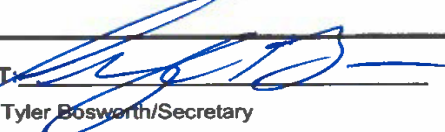
BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES
BUDGET UNIT: OFFICE OF THE SECRETARY - ENFORCEMENT
SCHEDULE NUMBER: 16-512
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: <u></u> PRINTED NAME/TITLE: <u>Tyler Bosworth/Secretary</u> DATE: <u>10/28/25</u> EMAIL ADDRESS: <u>tbosworth@wlf.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Stephen Clark/Superintendent</u> DATE: <u>10/23/25</u> EMAIL ADDRESS: <u>sclark@wlf.la.gov</u>
PROGRAM CONTACT PERSON: <u>Dean Aucoin</u> TITLE: <u>WLF-Enforcement Major</u> TELEPHONE NUMBER: <u>225-765-0113</u> EMAIL ADDRESS: <u>daucoin@wlf.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Lakeesha Miles</u> TITLE: <u>Accountant Manager 3</u> TELEPHONE NUMBER: <u>225-765-2696</u> EMAIL ADDRESS: <u>lmiles@wlf.la.gov</u>



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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 512 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5121 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Administrative:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 5122 - Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Wildlife, Fisheries, and Ecosystem Enforcement (Natural Resources)

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

Boating Safety and Waterway Enforcement (Public Safety)

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5122 - Enforcement

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
23182	K	Number of repeat audit findings by the Legislative Auditor	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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
23183	S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	N	300,000	240,047	300,000	300,000	300,000	0	0
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	N	225,000	184,254	225,000	225,000	225,000	0	0
23185	K	Observed compliance - recreational fishing	P	96.5	96.6	96.5	96.5	96.5	0	0
23186	K	Observed compliance - commercial fishing/ excluding oysters	P	98	96.42	98	98	98	0	0
23187	K	Observed compliance - oyster fishing	P	96	98.26	96	96	96	0	0
23188	K	Observed compliance - hunting/wildlife	P	96	94.16	96	96	96	0	0
23789	K	Observed compliance - commercial fishing	P	97	97.26	97	97	97	0	0
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	P	96.5	95.53	96.5	96.5	96.5	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
13241	S	Number of boating crashes	N	190	131	190	190	190	0	0
21267	S	Number of boating accidents with alcohol or drugs involved	N	20	11	20	20	20	0	0
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	N	260,000	119,561	260,000	260,000	260,000	0	0
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts	N	125,000	53,767	125,000	125,000	125,000	0	0
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	P	96.5	96.07	96.5	96.5	96.5	0	0
24424	K	Number of boating crashes per 100,000 registered boats	N	45	45.48	45	45	45	0	0
24425	K	Number of boating fatalities per 100,000 vessels	N	7	3.12	7	7	7	0	0
25088	K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	P	97	96.28	97	97	97	0	0
25089	K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations	P	94	91.06	94	94	94	0	0
7062	S	Number of students completing boating safety course	N	6,700	11,058	6,700	6,700	6,700	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13243	G	Number of registered boats	N	315,723	314,790	297,824	289,464	287,595
21268	G	Authorized enforcement agent positions	N	235	234	215	234	204

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	N	21,000	88,229	21,000	21,000	21,000	0	0
23193	K	Percent of search and rescue missions conducted safely	P	100	100	100	100	100	0	0
23194	K	Percent of search and rescue missions conducted successfully	P	100	100	100	100	100	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,667,780	30,309,243	43,998,178	13,688,935	45.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	265,405	486,670	329,304	(157,366)	(32.34)%
FEES & SELF-GENERATED	349,225	344,975	344,975	—	—
STATUTORY DEDICATIONS	37,849,902	16,017,433	6,303,348	(9,714,085)	(60.65)%
FEDERAL FUNDS	3,425,710	3,103,510	5,690,906	2,587,396	83.37%
TOTAL MEANS OF FINANCING	\$46,558,022	\$50,261,831	\$56,666,711	\$6,404,880	12.74%

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	189,074	127,000	127,000	—	—
Oyster Sanitation Dedicated Fund Account	160,151	217,975	217,975	—	—
Total:	\$349,225	\$344,975	\$344,975	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	67,856	116,846	116,846	—	—
Marsh Island Operating Fund	12,946	32,038	32,038	—	—
State Emergency Response Fund	979,865	—	—	—	—
Conservation Fund	36,293,226	15,187,680	5,473,508	(9,714,172)	(63.96)%
Wildlife Habitat and Natural Heritage Trust	95,812	135,169	135,169	—	—
Crab Development, Management & Derelict Crab Trap Removal	71,650	113,000	113,000	—	—
Litter Abatement and Education Account	66,502	99,800	99,887	87	0.09%
Shrimp Development and Management Account	69,087	70,900	70,900	—	—
Oyster Resource Management Account	192,958	262,000	262,000	—	—
Total:	\$37,849,902	\$16,017,433	\$6,303,348	\$(9,714,085)	(60.65)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	22,502,785	23,089,999	24,344,138	1,254,139	5.43%
Other Compensation	180,863	13,260	137,776	124,516	939.03%
Related Benefits	13,629,639	14,713,113	15,391,114	678,001	4.61%
TOTAL PERSONAL SERVICES	\$36,313,288	\$37,816,372	\$39,873,028	\$2,056,656	5.44%
Travel	256,933	308,193	251,528	(56,665)	(18.39)%
Operating Services	2,500,379	3,460,019	4,772,953	1,312,934	37.95%
Supplies	2,022,706	2,725,125	2,557,828	(167,297)	(6.14)%
TOTAL OPERATING EXPENSES	\$4,780,018	\$6,493,337	\$7,582,309	\$1,088,972	16.77%
PROFESSIONAL SERVICES	\$9,304	\$127,798	\$260,737	\$132,939	104.02%
Other Charges	565,163	756,987	756,987	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,177,398	4,055,609	6,072,650	2,017,041	49.73%
TOTAL OTHER CHARGES	\$3,742,561	\$4,812,596	\$6,829,637	\$2,017,041	41.91%
Acquisitions	1,248,870	811,728	1,421,000	609,272	75.06%
Major Repairs	463,982	200,000	700,000	500,000	250.00%
TOTAL ACQ. & MAJOR REPAIRS	\$1,712,852	\$1,011,728	\$2,121,000	\$1,109,272	109.64%
TOTAL EXPENDITURES	\$46,558,022	\$50,261,831	\$56,666,711	\$6,404,880	12.74%

Agency Positions

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

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	4,667,780	30,309,243	43,998,178	13,688,935
Interagency Transfers	265,405	486,670	329,304	(157,366)
Fees & Self-generated Revenues	189,074	127,000	127,000	—
Oyster Sanitation Dedicated Fund Account	160,151	217,975	217,975	—
Rockefeller Wildlife Refuge and Game Preserve Fund	67,856	116,846	116,846	—
Marsh Island Operating Fund	12,946	32,038	32,038	—
State Emergency Response Fund	979,865	—	—	—
Conservation Fund	36,293,226	15,187,680	5,473,508	(9,714,172)
Wildlife Habitat and Natural Heritage Trust	95,812	135,169	135,169	—
Crab Development, Management & Derelict Crab Trap Removal	71,650	113,000	113,000	—
Litter Abatement and Education Account	66,502	99,800	99,887	87
Shrimp Development and Management Account	69,087	70,900	70,900	—
Oyster Resource Management Account	192,958	262,000	262,000	—
Federal Funds	3,425,710	3,103,510	5,690,906	2,587,396
Total:	\$46,558,022	\$50,261,831	\$56,666,711	\$6,404,880

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	—	68,039	92,778	24,739
5110010	SAL-CLASS-TO-REG	20,086,174	22,373,337	23,602,737	1,229,400
5110015	SAL-CLASS-TO-OT	1,607,391	—	—	—
5110020	SAL-CLASS-TO-TERM	193,673	—	—	—
5110025	SAL-UNCLASS-TO-REG	607,470	648,623	648,623	—
5110035	SAL-UNCLASS-TO-TERM	8,077	—	—	—
Total Salaries:		\$22,502,785	\$23,089,999	\$24,344,138	\$1,254,139

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	—	—	124,516	124,516
5120010	COMPENSATION/WAGES	152,100	11,562	11,562	—
5120035	STUDENT LABOR	24,805	1,698	1,698	—
5120105	COMP-CL-NON TO-OT	3,186	—	—	—
5120110	COMP-CL-NON TO-TERM	772	—	—	—
Total Other Compensation:		\$180,863	\$13,260	\$137,776	\$124,516

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	—	22,771	700,772	678,001
5130010	RET CONTR-STATE EMP	8,231,626	9,065,171	9,065,171	—
5130050	POSTRET BENEFITS	2,308,882	2,258,328	2,258,328	—
5130055	FICA TAX (OASDI)	1,538	991	991	—
5130060	MEDICARE TAX	314,093	302,823	302,823	—
5130065	UNEMPLOYMENT BENEFIT	6,984	—	—	—
5130070	GRP INS CONTRIBUTION	2,423,949	2,682,315	2,682,315	—
5130090	TAXABLE FRINGE BEN	342,566	380,714	380,714	—
Total Related Benefits:		\$13,629,639	\$14,713,113	\$15,391,114	\$678,001

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	—	308,193	251,528	(56,665)
5210010	IN-STATE TRAVEL-ADM	10,338	—	—	—
5210015	IN-STATE TRAVEL-CONF	18,206	—	—	—
5210020	IN-STATE TRAV-FIELD	114,996	—	—	—
5210025	IN-STATE TRV-BD MEM	2,889	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,795	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	11,152	—	—	—
5210055	OUT-OF-STTRV-CONF	69,628	—	—	—
5210060	OUT-OF-STTRV-FIELD	15,378	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,812	—	—	—
5210105	STAFF TRAINING	2,273	—	—	—
5210110	CONFERENCE REG FEES	5,466	—	—	—
Total Travel:		\$256,933	\$308,193	\$251,528	\$(56,665)

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	—	3,460,019	4,772,953	1,312,934
5310004	SERV-BANK FEES	98	—	—	—
5310005	SERV-PRINTING	21,747	—	—	—
5310007	SERV-TRANSPORTATION	2,681	—	—	—
5310010	SERV-DUES & OTHER	38,078	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,203	—	—	—
5310014	SERV-DRUG TESTING	5,058	—	—	—
5310015	SERV-SECURITY	26,708	—	—	—
5310016	SERV-PURCHASED	9,381	—	—	—
5310017	SERV-DOC DESTRUCTION	612	—	—	—
5310019	SERV-FREIGHT	43	—	—	—
5310021	SERV-FOOD SERV MGMT	35,351	—	—	—
5310025	SERV-LOCKSMITH	801	—	—	—
5310031	SER-CRDT CRD TRN FEE	775	—	—	—
5310032	SER-CRDT CRD DIS FEE	57	—	—	—
5310036	SERV - TRADE SHOW	5,000	—	—	—
5310037	SERV - TRAINING	66,253	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	24,425	—	—	—
5330001	MAINT-BUILDINGS	12,558	—	—	—
5330003	MAINT-PESTCONTROL	4,074	—	—	—
5330004	MAINT-GARBAGE DISP	2,756	—	—	—
5330006	MAINT-HAZ WASTE DISP	28	—	—	—
5330007	MAINT-PROPERTY	33,631	—	—	—
5330008	MAINT-EQUIPMENT	40,632	—	—	—
5330011	MAINT-COMMUNICTN EQP	22,087	—	—	—
5330012	MAINT-JANITORIAL	34,347	—	—	—
5330013	MAINT-CLEANING SERV	400	—	—	—
5330014	MAINT-GROUNDS	22,595	—	—	—
5330017	MAINT-DATA SOFTWARE	342	—	—	—
5330018	MAINT-AUTO REPAIRS	278,295	—	—	—
5330019	MAINT-ATVS	12,913	—	—	—
5330020	MAINT-BOATS/BOAT MTR	451,107	—	—	—
5330026	MAINT-SOFTWRE MTCE	283	—	—	—
5340010	RENT-REAL ESTATE	67,109	—	—	—
5340020	RENT-EQUIPMENT	57,856	—	—	—
5340026	RENT-BOAT SLIPS	10,425	—	—	—
5340070	RENT-OTHER	2,164	—	—	—
5340076	MIPA-PRINCIPAL	884,116	—	—	—
5340077	MIPA-INTEREST	158,229	—	—	—
5350001	UTIL-INTERNET PROVID	253	—	—	—
5350002	UTIL-DATA LINE/CIRCT	8,291	—	—	—
5350003	UTIL-DATA PROCESSING	1,198	—	—	—
5350004	UTIL-TELEPHONE SERV	172	—	—	—
5350005	UTIL-OTHER COMM SERV	132,367	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	1,798	—	—	—
5350008	UTIL-DEL UPS/FED EXP	284	—	—	—
5350010	UTIL-ELECTRICITY	4,690	—	—	—
5350011	UTIL-WATER	280	—	—	—
5350012	UTIL-CABLE	4,827	—	—	—
Total Operating Services:		\$2,500,379	\$3,460,019	\$4,772,953	\$1,312,934

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	—	2,725,125	2,557,828	(167,297)
5410001	SUP-OFFICE SUPPLIES	53,284	—	—	—
5410002	SUP-TELEPH & ACCESS	40	—	—	—
5410004	SUP-SECURITY/LAW ENF	53,960	—	—	—
5410005	SUP-PHARMACEUTICAL	969	—	—	—
5410006	SUP-COMPUTER	7,166	—	—	—
5410007	SUP-CLOTHING/UNIFORM	369,042	—	—	—
5410008	SUP-MEDICAL	490	—	—	—
5410009	SUP-EDUCATION & REC	33,588	—	—	—
5410010	SUP-TEXTBOOKS	2,511	—	—	—
5410011	SUP-WORKBOOKS	28,065	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,797	—	—	—
5410015	SUP-AUTO	524	—	—	—
5410016	SUP-BLD	22,209	—	—	—
5410017	SUP-JANITORIAL	6,296	—	—	—
5410018	SUP-FARM	466	—	—	—
5410020	SUP-COMMUNICATIONS	5,841	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	3,518	—	—	—
5410022	SUP-FUELS/LUBRICANTS	941,889	—	—	—
5410023	SUP-PERSONAL	1,115	—	—	—
5410027	SUP-OTHER MEDICAL	860	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,547	—	—	—
5410030	SUP-TOOLS	671	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	7,080	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	12,824	—	—	—
5410040	SUP - WEAPONS	7,203	—	—	—
5410041	SUP-OYST.CULTCH MAT	14	—	—	—
5410045	SUP-BOAT MTCE	56,289	—	—	—
5410048	SUP-FACILITIES	22,148	—	—	—
5410049	SUP-FUEL-BOATS	221,662	—	—	—
5410050	SUP-FUEL-AIRCRAFT	132,748	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,624	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,061	—	—	—
5410400	SUP-OTHER	19,205	—	—	—
Total Supplies:		\$2,022,706	\$2,725,125	\$2,557,828	\$(167,297)

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	—	127,798	260,737	132,939
5510012	PROF SERV-EDUCATION	9,304	—	—	—
Total Professional Services:		\$9,304	\$127,798	\$260,737	\$132,939

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	—	756,987	756,987	—
5620056	MISC-CONTRACTUAL SRV	100,000	—	—	—
5620063	MISC-OPERATNG SVCS	1,340	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	463,823	—	—	—
Total Other Charges:		\$565,163	\$756,987	\$756,987	—

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	—	2,680,900	4,014,885	1,333,985
5950001	IAT-COMMODITY/SERV	142,083	—	—	—
5950005	IAT-DUES AND SUBSCRIP	7,709	—	—	—
5950007	IAT-PRINTING	15	—	—	—
5950017	IAT-INSURANCE	1,579,523	—	—	—
5950019	IAT-AVIATION FUEL	3,692	—	—	—
5950020	IAT-AVIATION MAINT	165,958	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950025	IAT-TRAINING	53,338	—	—	—
5950026	IAT-RENTALS	5,760	—	—	—
5950038	IAT-OTHER OPER SERV	5,446	—	—	—
5950053	IAT-STATE TREASURER	40,861	—	—	—
5950058	IAT-TECH SVCS	1,160,678	1,374,709	2,057,765	683,056
5950059	IAT-ST PROCUREMENT	12,286	—	—	—
Total Interagency Transfers:		\$3,177,398	\$4,055,609	\$6,072,650	\$2,017,041

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	—	811,728	1,421,000	609,272
5710224	ACQ-OFFICE FURN&EQP	50,588	—	—	—
5710225	ACQ-JANI EQUIP	1,085	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	516,034	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	32,238	—	—	—
5710237	ACQ-ART ADMIN	410	—	—	—
5710250	ACQ-AUTOMOBILES	(71,002)	—	—	—
5710252	ACQ-AIRCRAFT	11,914	—	—	—
5710924	OFFICE & EQUIP-MA	3,330	—	—	—
5710929	LAW ENFORCEMENT -MA	112,500	—	—	—
5710950	TRANS-VEHICLES-MA	59,535	—	—	—
5710951	TRANS-MARINE-MA	508,081	—	—	—
5710952	TRANS-AIR-MA	24,156	—	—	—
Total Acquisitions:		\$1,248,870	\$811,728	\$1,421,000	\$609,272

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	—	200,000	700,000	500,000
5810001	MAJ REP-LAND IMPROV	10,920	—	—	—
5810002	MAJ REP-BUILDINGS	42,355	—	—	—
5810003	MAJ REP-BLDG	47,044	—	—	—
5810004	MAJ REP-AUTOMOTIVE	16,785	—	—	—
5810005	MAJ REP-BOATS	324,854	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	17,283	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810014	MAJ REP-COMMUNICATON	4,742	—	—	—
Total Major Repairs:		\$463,982	\$200,000	\$700,000	\$500,000
Total Agency Expenditures:		\$46,558,022	\$50,261,831	\$56,666,711	\$6,404,880

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	—	3,133,252	3,182,333	49,081	1.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	134,304	134,304	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,089,593	544,608	680,110	135,502	24.88%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,089,593	\$3,812,164	\$3,996,747	\$184,583	4.84%

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	2,993,781	409,439	544,941	135,502	33.09%
Wildlife Habitat and Natural Heritage Trust	95,812	135,169	135,169	—	—
Total:	\$3,089,593	\$544,608	\$680,110	\$135,502	24.88%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,896,383	2,280,891	2,373,669	92,778	4.07%
Other Compensation	70,925	—	43,823	43,823	—
Related Benefits	934,561	1,149,704	1,062,184	(87,520)	(7.61)%
TOTAL PERSONAL SERVICES	\$2,901,870	\$3,430,595	\$3,479,676	\$49,081	1.43%
Travel	48,261	85,900	87,876	1,976	2.30%
Operating Services	59,041	78,163	80,585	2,422	3.10%
Supplies	15,414	48,016	49,120	1,104	2.30%
TOTAL OPERATING EXPENSES	\$122,717	\$212,079	\$217,581	\$5,502	2.59%
PROFESSIONAL SERVICES	—	—	\$130,000	\$130,000	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	65,007	169,490	169,490	—	—
TOTAL OTHER CHARGES	\$65,007	\$169,490	\$169,490	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,089,593	\$3,812,164	\$3,996,747	\$184,583	4.84%

Program Positions

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

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	—	3,133,252	3,182,333	49,081
Interagency Transfers	—	134,304	134,304	—
Conservation Fund	2,993,781	409,439	544,941	135,502
Wildlife Habitat and Natural Heritage Trust	95,812	135,169	135,169	—
Total:	\$3,089,593	\$3,812,164	\$3,996,747	\$184,583

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	—	—	92,778	92,778
5110010	SAL-CLASS-TO-REG	1,405,365	1,770,276	1,770,276	—
5110015	SAL-CLASS-TO-OT	13,258	—	—	—
5110025	SAL-UNCLASS-TO-REG	469,683	510,615	510,615	—
5110035	SAL-UNCLASS-TO-TERM	8,077	—	—	—
Total Salaries:		\$1,896,383	\$2,280,891	\$2,373,669	\$92,778

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	—	—	43,823	43,823
5120010	COMPENSATION/WAGES	70,095	—	—	—
5120105	COMP-CL-NON TO-OT	830	—	—	—
Total Other Compensation:		\$70,925	—	\$43,823	\$43,823

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	—	—	(87,520)	(87,520)
5130010	RET CONTR-STATE EMP	671,017	849,569	849,569	—
5130050	POSTRET BENEFITS	39,830	50,153	50,153	—
5130060	MEDICARE TAX	27,110	31,282	31,282	—
5130065	UNEMPLOYMENT BENEFIT	6,984	—	—	—
5130070	GRP INS CONTRIBUTION	178,838	207,780	207,780	—
5130090	TAXABLE FRINGE BEN	10,782	10,920	10,920	—
Total Related Benefits:		\$934,561	\$1,149,704	\$1,062,184	\$(87,520)

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	—	85,900	87,876	1,976
5210010	IN-STATE TRAVEL-ADM	102	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,182	—	—	—
5210020	IN-STATE TRAV-FIELD	6,896	—	—	—
5210025	IN-STATE TRV-BD MEM	2,889	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,389	—	—	—
5210055	OUT-OF-STTRV-CONF	30,515	—	—	—
5210060	OUT-OF-STTRV-FIELD	289	—	—	—
Total Travel:		\$48,261	\$85,900	\$87,876	\$1,976

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	—	78,163	80,585	2,422
5310004	SERV-BANK FEES	3	—	—	—
5310005	SERV-PRINTING	16,184	—	—	—
5310007	SERV-TRANSPORTATION	7	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	8,186	—	—	—
5310011	SERV-SUBSCRIPTIONS	8,934	—	—	—
5310014	SERV-DRUG TESTING	104	—	—	—
5310016	SERV-PURCHASED	4,037	—	—	—
5310017	SERV-DOC DESTRUCTION	28	—	—	—
5310031	SER-CRDT CRD TRN FEE	15	—	—	—
5310036	SERV - TRADE SHOW	5,000	—	—	—
5310037	SERV - TRAINING	495	—	—	—
5310400	SERV-MISC	220	—	—	—
5330011	MAINT-COMMUNICTN EQP	528	—	—	—
5330018	MAINT-AUTO REPAIRS	1,743	—	—	—
5330026	MAINT-SOFTWRE MTCE	283	—	—	—
5340020	RENT-EQUIPMENT	7,413	—	—	—
5350004	UTIL-TELEPHONE SERV	35	—	—	—
5350005	UTIL-OTHER COMM SERV	2,816	—	—	—
5350008	UTIL-DEL UPS/FED EXP	42	—	—	—
5350010	UTIL-ELECTRICITY	2,968	—	—	—
Total Operating Services:		\$59,041	\$78,163	\$80,585	\$2,422

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	—	48,016	49,120	1,104
5410001	SUP-OFFICE SUPPLIES	4,551	—	—	—
5410006	SUP-COMPUTER	550	—	—	—
5410007	SUP-CLOTHING/UNIFORM	682	—	—	—
5410011	SUP-WORKBOOKS	354	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	63	—	—	—
5410022	SUP-FUELS/LUBRICANTS	8,634	—	—	—
5410023	SUP-PERSONAL	59	—	—	—
5410045	SUP-BOAT MTCE	240	—	—	—
5410400	SUP-OTHER	282	—	—	—
Total Supplies:		\$15,414	\$48,016	\$49,120	\$1,104

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	—	—	130,000	130,000
Total Professional Services:		—	—	\$130,000	\$130,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	65,007	169,490	169,490	—
Total Interagency Transfers:		\$65,007	\$169,490	\$169,490	—
Total Expenditures for Program 5121		\$3,089,593	\$3,812,164	\$3,996,747	\$184,583

5122 - Enforcement

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)	4,667,780	27,175,991	40,815,845	13,639,854	50.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	265,405	352,366	195,000	(157,366)	(44.66)%
FEES & SELF-GENERATED	349,225	344,975	344,975	—	—
STATUTORY DEDICATIONS	34,760,309	15,472,825	5,623,238	(9,849,587)	(63.66)%
FEDERAL FUNDS	3,425,710	3,103,510	5,690,906	2,587,396	83.37%
TOTAL MEANS OF FINANCING	\$43,468,429	\$46,449,667	\$52,669,964	\$6,220,297	13.39%

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	189,074	127,000	127,000	—	—
Oyster Sanitation Dedicated Fund Account	160,151	217,975	217,975	—	—
Total:	\$349,225	\$344,975	\$344,975	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	67,856	116,846	116,846	—	—
Marsh Island Operating Fund	12,946	32,038	32,038	—	—
State Emergency Response Fund	979,865	—	—	—	—
Conservation Fund	33,299,445	14,778,241	4,928,567	(9,849,674)	(66.65)%
Crab Development, Management & Derelict Crab Trap Removal	71,650	113,000	113,000	—	—
Litter Abatement and Education Account	66,502	99,800	99,887	87	0.09%
Shrimp Development and Management Account	69,087	70,900	70,900	—	—
Oyster Resource Management Account	192,958	262,000	262,000	—	—
Total:	\$34,760,309	\$15,472,825	\$5,623,238	\$(9,849,587)	(63.66)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	20,606,402	20,809,108	21,970,469	1,161,361	5.58%
Other Compensation	109,938	13,260	93,953	80,693	608.54%
Related Benefits	12,695,078	13,563,409	14,328,930	765,521	5.64%
TOTAL PERSONAL SERVICES	\$33,411,418	\$34,385,777	\$36,393,352	\$2,007,575	5.84%
Travel	208,671	222,293	163,652	(58,641)	(26.38)%
Operating Services	2,441,338	3,381,856	4,692,368	1,310,512	38.75%
Supplies	2,007,292	2,677,109	2,508,708	(168,401)	(6.29)%
TOTAL OPERATING EXPENSES	\$4,657,301	\$6,281,258	\$7,364,728	\$1,083,470	17.25%
PROFESSIONAL SERVICES	\$9,304	\$127,798	\$130,737	\$2,939	2.30%
Other Charges	565,163	756,987	756,987	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,112,391	3,886,119	5,903,160	2,017,041	51.90%
TOTAL OTHER CHARGES	\$3,677,554	\$4,643,106	\$6,660,147	\$2,017,041	43.44%
Acquisitions	1,248,870	811,728	1,421,000	609,272	75.06%
Major Repairs	463,982	200,000	700,000	500,000	250.00%
TOTAL ACQ. & MAJOR REPAIRS	\$1,712,852	\$1,011,728	\$2,121,000	\$1,109,272	109.64%
TOTAL EXPENDITURES	\$43,468,429	\$46,449,667	\$52,669,964	\$6,220,297	13.39%

Program Positions

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

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	4,667,780	27,175,991	40,815,845	13,639,854
Interagency Transfers	265,405	352,366	195,000	(157,366)
Fees & Self-generated Revenues	189,074	127,000	127,000	—
Oyster Sanitation Dedicated Fund Account	160,151	217,975	217,975	—
Rockefeller Wildlife Refuge and Game Preserve Fund	67,856	116,846	116,846	—
Marsh Island Operating Fund	12,946	32,038	32,038	—
State Emergency Response Fund	979,865	—	—	—
Conservation Fund	33,299,445	14,778,241	4,928,567	(9,849,674)
Crab Development, Management & Derelict Crab Trap Removal	71,650	113,000	113,000	—
Litter Abatement and Education Account	66,502	99,800	99,887	87
Shrimp Development and Management Account	69,087	70,900	70,900	—
Oyster Resource Management Account	192,958	262,000	262,000	—
Federal Funds	3,425,710	3,103,510	5,690,906	2,587,396
Total:	\$43,468,429	\$46,449,667	\$52,669,964	\$6,220,297

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	—	68,039	—	(68,039)
5110010	SAL-CLASS-TO-REG	18,680,809	20,603,061	21,832,461	1,229,400
5110015	SAL-CLASS-TO-OT	1,594,133	—	—	—
5110020	SAL-CLASS-TO-TERM	193,673	—	—	—
5110025	SAL-UNCLASS-TO-REG	137,788	138,008	138,008	—
Total Salaries:		\$20,606,402	\$20,809,108	\$21,970,469	\$1,161,361

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	—	—	80,693	80,693
5120010	COMPENSATION/WAGES	82,004	11,562	11,562	—
5120035	STUDENT LABOR	24,805	1,698	1,698	—
5120105	COMP-CL-NON TO-OT	2,357	—	—	—
5120110	COMP-CL-NON TO-TERM	772	—	—	—
Total Other Compensation:		\$109,938	\$13,260	\$93,953	\$80,693

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	—	22,771	788,292	765,521
5130010	RET CONTR-STATE EMP	7,560,609	8,215,602	8,215,602	—
5130050	POSTRET BENEFITS	2,269,052	2,208,175	2,208,175	—
5130055	FICA TAX (OASDI)	1,538	991	991	—
5130060	MEDICARE TAX	286,983	271,541	271,541	—
5130070	GRP INS CONTRIBUTION	2,245,111	2,474,535	2,474,535	—
5130090	TAXABLE FRINGE BEN	331,784	369,794	369,794	—
Total Related Benefits:		\$12,695,078	\$13,563,409	\$14,328,930	\$765,521

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	—	222,293	163,652	(58,641)
5210010	IN-STATE TRAVEL-ADM	10,236	—	—	—
5210015	IN-STATE TRAVEL-CONF	17,024	—	—	—
5210020	IN-STATE TRAV-FIELD	108,100	—	—	—
5210030	IN-STATE TRV-IT/TRN	4,795	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,763	—	—	—
5210055	OUT-OF-STTRV-CONF	39,113	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	15,090	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,812	—	—	—
5210105	STAFF TRAINING	2,273	—	—	—
5210110	CONFERENCE REG FEES	5,466	—	—	—
Total Travel:		\$208,671	\$222,293	\$163,652	\$(58,641)

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	—	3,381,856	4,692,368	1,310,512
5310004	SERV-BANK FEES	95	—	—	—
5310005	SERV-PRINTING	5,563	—	—	—
5310007	SERV-TRANSPORTATION	2,674	—	—	—
5310010	SERV-DUES & OTHER	29,893	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,269	—	—	—
5310014	SERV-DRUG TESTING	4,954	—	—	—
5310015	SERV-SECURITY	26,708	—	—	—
5310016	SERV-PURCHASED	5,344	—	—	—
5310017	SERV-DOC DESTRUCTION	584	—	—	—
5310019	SERV-FREIGHT	43	—	—	—
5310021	SERV-FOOD SERV MGMT	35,351	—	—	—
5310025	SERV-LOCKSMITH	801	—	—	—
5310031	SER-CRDT CRD TRN FEE	760	—	—	—
5310032	SER-CRDT CRD DIS FEE	57	—	—	—
5310037	SERV - TRAINING	65,758	—	—	—
5310400	SERV-MISC	24,206	—	—	—
5330001	MAINT-BUILDINGS	12,558	—	—	—
5330003	MAINT-PESTCONTROL	4,074	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	2,756	—	—	—
5330006	MAINT-HAZ WASTE DISP	28	—	—	—
5330007	MAINT-PROPERTY	33,631	—	—	—
5330008	MAINT-EQUIPMENT	40,632	—	—	—
5330011	MAINT-COMMUNICTN EQP	21,559	—	—	—
5330012	MAINT-JANITORIAL	34,347	—	—	—
5330013	MAINT-CLEANING SERV	400	—	—	—
5330014	MAINT-GROUNDS	22,595	—	—	—
5330017	MAINT-DATA SOFTWARE	342	—	—	—
5330018	MAINT-AUTO REPAIRS	276,552	—	—	—
5330019	MAINT-ATVS	12,913	—	—	—
5330020	MAINT-BOATS/BOAT MTR	451,107	—	—	—
5340010	RENT-REAL ESTATE	67,109	—	—	—
5340020	RENT-EQUIPMENT	50,443	—	—	—
5340026	RENT-BOAT SLIPS	10,425	—	—	—
5340070	RENT-OTHER	2,164	—	—	—
5340076	MIPA-PRINCIPAL	884,116	—	—	—
5340077	MIPA-INTEREST	158,229	—	—	—
5350001	UTIL-INTERNET PROVID	253	—	—	—
5350002	UTIL-DATA LINE/CIRCT	8,291	—	—	—
5350003	UTIL-DATA PROCESSING	1,198	—	—	—
5350004	UTIL-TELEPHONE SERV	137	—	—	—
5350005	UTIL-OTHER COMM SERV	129,551	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,798	—	—	—
5350008	UTIL-DEL UPS/FED EXP	243	—	—	—
5350010	UTIL-ELECTRICITY	1,722	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	280	—	—	—
5350012	UTIL-CABLE	4,827	—	—	—
Total Operating Services:		\$2,441,338	\$3,381,856	\$4,692,368	\$1,310,512

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	—	2,677,109	2,508,708	(168,401)
5410001	SUP-OFFICE SUPPLIES	48,733	—	—	—
5410002	SUP-TELEPH & ACCESS	40	—	—	—
5410004	SUP-SECURITY/LAW ENF	53,960	—	—	—
5410005	SUP-PHARMACEUTICAL	969	—	—	—
5410006	SUP-COMPUTER	6,616	—	—	—
5410007	SUP-CLOTHING/UNIFORM	368,359	—	—	—
5410008	SUP-MEDICAL	490	—	—	—
5410009	SUP-EDUCATION & REC	33,588	—	—	—
5410010	SUP-TEXTBOOKS	2,511	—	—	—
5410011	SUP-WORKBOOKS	27,711	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,735	—	—	—
5410015	SUP-AUTO	524	—	—	—
5410016	SUP-BLD	22,209	—	—	—
5410017	SUP-JANITORIAL	6,296	—	—	—
5410018	SUP-FARM	466	—	—	—
5410020	SUP-COMMUNICATIONS	5,841	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,518	—	—	—
5410022	SUP-FUELS/LUBRICANTS	933,255	—	—	—
5410023	SUP-PERSONAL	1,055	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	860	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,547	—	—	—
5410030	SUP-TOOLS	671	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	7,080	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	12,824	—	—	—
5410040	SUP - WEAPONS	7,203	—	—	—
5410041	SUP-OYST.CULTCH MAT	14	—	—	—
5410045	SUP-BOAT MTCE	56,049	—	—	—
5410048	SUP-FACILITIES	22,148	—	—	—
5410049	SUP-FUEL-BOATS	221,662	—	—	—
5410050	SUP-FUEL-AIRCRAFT	132,748	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,624	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,061	—	—	—
5410400	SUP-OTHER	18,923	—	—	—
Total Supplies:		\$2,007,292	\$2,677,109	\$2,508,708	\$(168,401)

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	—	127,798	130,737	2,939
5510012	PROF SERV-EDUCATION	9,304	—	—	—
Total Professional Services:		\$9,304	\$127,798	\$130,737	\$2,939

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	—	756,987	756,987	—
5620056	MISC-CONTRACTUAL SRV	100,000	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,340	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	463,823	—	—	—
Total Other Charges:		\$565,163	\$756,987	\$756,987	—

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	—	2,680,900	4,014,885	1,333,985
5950001	IAT-COMMODITY/SERV	142,083	—	—	—
5950005	IAT-DUES AND SUBSCRIP	7,709	—	—	—
5950007	IAT-PRINTING	15	—	—	—
5950017	IAT-INSURANCE	1,579,523	—	—	—
5950019	IAT-AVIATION FUEL	3,692	—	—	—
5950020	IAT-AVIATION MAINT	165,958	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950025	IAT-TRAINING	53,338	—	—	—
5950026	IAT-RENTALS	5,760	—	—	—
5950038	IAT-OTHER OPER SERV	5,446	—	—	—
5950053	IAT-STATE TREASURER	40,861	—	—	—
5950058	IAT-TECH SVCS	1,095,671	1,205,219	1,888,275	683,056
5950059	IAT-ST PROCUREMENT	12,286	—	—	—
Total Interagency Transfers:		\$3,112,391	\$3,886,119	\$5,903,160	\$2,017,041

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	—	811,728	1,421,000	609,272
5710224	ACQ-OFFICE FURN&EQP	50,588	—	—	—
5710225	ACQ-JANI EQUIP	1,085	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	516,034	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	32,238	—	—	—
5710237	ACQ-ART ADMIN	410	—	—	—
5710250	ACQ-AUTOMOBILES	(71,002)	—	—	—
5710252	ACQ-AIRCRAFT	11,914	—	—	—
5710924	OFFICE & EQUIP-MA	3,330	—	—	—
5710929	LAW ENFORCEMENT -MA	112,500	—	—	—
5710950	TRANS-VEHICLES-MA	59,535	—	—	—
5710951	TRANS-MARINE-MA	508,081	—	—	—
5710952	TRANS-AIR-MA	24,156	—	—	—
Total Acquisitions:		\$1,248,870	\$811,728	\$1,421,000	\$609,272

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	—	200,000	700,000	500,000
5810001	MAJ REP-LAND IMPROV	10,920	—	—	—
5810002	MAJ REP-BUILDINGS	42,355	—	—	—
5810003	MAJ REP-BLDG	47,044	—	—	—
5810004	MAJ REP-AUTOMOTIVE	16,785	—	—	—
5810005	MAJ REP-BOATS	324,854	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	17,283	—	—	—
5810014	MAJ REP-COMMUNICATON	4,742	—	—	—
Total Major Repairs:		\$463,982	\$200,000	\$700,000	\$500,000
Total Expenditures for Program 5122		\$43,468,429	\$46,449,667	\$52,669,964	\$6,220,297
Total Agency Expenditures:		\$46,558,022	\$50,261,831	\$56,666,711	\$6,404,880

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-513-OFF OF WILDLIFE	265,405	486,670	329,304	(157,366)	44724
Total Interagency Transfers	\$265,405	\$486,670	\$329,304	\$(157,366)	

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	160,151	217,975	217,975	—	44716
FEES & SELF GENERATED	189,074	127,000	127,000	—	44727
Total Fees & Self-generated	\$349,225	\$344,975	\$344,975	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	12,946	32,038	32,038	—	44715
RK1-ROCKEFELLER WL REFUG	67,855	116,846	116,846	—	44718
W01-CONSERVATION FUND	36,293,226	15,187,680	5,473,508	(9,714,172)	44719
W05-WILDLIFE HAB NAT HER	95,812	135,169	135,169	—	44722
W36-LITTER ABATEMENT	66,502	99,800	99,887	87	44723
W42 - SHRIMP DEVELOPMENT	69,087	70,900	70,900	—	45167
W43 - OYSTER RESOURCE	192,958	262,000	262,000	—	45168
Total Statutory Dedications	\$36,798,386	\$15,904,433	\$6,190,348	\$(9,714,085)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,721,998	2,482,808	4,968,522	2,485,714	44725
NOAA-JOINT ENF AGR (JEA)	699,852	620,702	722,384	101,682	44726
PRIOR YEAR REVENUE	—	—	—	—	45862
FEDERAL	3,860	—	—	—	49146
Total Federal Funds	\$3,425,710	\$3,103,510	\$5,690,906	\$2,587,396	
Total Sources of Funding:	\$40,838,726	\$19,839,588	\$12,555,533	\$(7,284,055)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44724 — 512 - IAT LDWF AVIATION

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	160,662	—	—	92,623	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	64,452	—	—	41,681	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$225,114	—	—	\$134,304	—	—	—	—	—
Travel	62,320	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,236	—	—	—	—	—	155,000	—	—
TOTAL OPERATING EXPENSES	\$66,556	—	—	—	—	—	\$155,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	15,000	—	—	15,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	180,000	—	—	180,000	—	—	40,000	—	—
TOTAL OTHER CHARGES	\$195,000	—	—	\$195,000	—	—	\$40,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$486,670	—	—	\$329,304	—	—	\$195,000	—	—

Form 44724 — 512 - IAT LDWF AVIATION

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

Statutory Dedications

Form 44715 — 512 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 44715 — 512 - RS1 MARSH ISLAND

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

Form 44718 — 512 - RK1 ROCK OPERATING

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	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,846	—	—	\$116,846	—	—	\$116,846	—	—

Form 44718 — 512 - RK1 ROCK OPERATING

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

Form 44719 — 512 - W01 CONSERVATION

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	4,568,175	—	—	21,198	—	—	2,029,436	—	—
Other Compensation	13,260	—	—	—	—	—	136,548	—	—
Related Benefits	3,549,077	—	—	6,672	—	—	1,005,364	—	—
TOTAL PERSONAL SERVICES	\$8,130,512	—	—	\$27,870	—	—	\$3,171,348	—	—
Travel	146,905	—	—	150,284	—	—	151,028	—	—
Operating Services	1,226,422	—	—	1,254,234	—	—	3,039,573	—	—
Supplies	2,349,853	—	—	2,251,907	—	—	2,224,010	—	—
TOTAL OPERATING EXPENSES	\$3,723,180	—	—	\$3,656,425	—	—	\$5,414,611	—	—
PROFESSIONAL SERVICES	\$127,798	—	—	\$260,737	—	—	\$130,661	—	—
Other Charges	736,987	—	—	—	—	—	751,987	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,679,102	—	—	1,528,476	—	—	2,385,294	—	—
TOTAL OTHER CHARGES	\$2,416,089	—	—	\$1,528,476	—	—	\$3,137,281	—	—
Acquisitions	590,101	—	—	—	—	—	259,400	—	—
Major Repairs	200,000	—	—	—	—	—	200,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$790,101	—	—	—	—	—	\$459,400	—	—
TOTAL EXPENDITURES	\$15,187,680	—	—	\$5,473,508	—	—	\$12,313,301	—	—

Form 44719 — 512 - W01 CONSERVATION

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

Form 44722 — 512 - W05 WHNHT

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	102,449	—	—	102,449	—	—	102,449	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	32,720	—	—	32,720	—	—	32,720	—	—
TOTAL PERSONAL SERVICES	\$135,169	—	—	\$135,169	—	—	\$135,169	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$135,169	—	—	\$135,169	—	—	\$135,169	—	—

Form 44722 — 512 - W05 WHNHT

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

Form 44723 — 512 - W36 LITTER ABATEMENT

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	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,887	—	—	3,885	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,887	—	—	\$3,885	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$99,800	—	—	\$99,887	—	—	\$99,885	—	—

Form 44723 — 512 - W36 LITTER ABATEMENT

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

Form 45167 — 512 - W42 SHRIMP DEVELOPMENT & 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	44,000	—	—	44,000	—	—	44,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,900	—	—	26,900	—	—	26,900	—	—
TOTAL PERSONAL SERVICES	\$70,900	—	—	\$70,900	—	—	\$70,900	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,900	—	—	\$70,900	—	—	\$70,900	—	—

Form 45167 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

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

Form 45168 — 512 - W43 OYSTER RESOURCE 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	198,400	—	—	198,400	—	—	198,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,600	—	—	63,600	—	—	63,600	—	—
TOTAL PERSONAL SERVICES	\$262,000	—	—	\$262,000	—	—	\$262,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$262,000	—	—	\$262,000	—	—	\$262,000	—	—

Form 45168 — 512 - W43 OYSTER RESOURCE MGMT

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

Federal Funds

Form 44725 — 512 - Federal USGS Boating Safety

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,013,562	—	—	1,013,561	525,501	—	1,051,002	525,501	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	266,965	—	—	266,965	106,071	—	212,142	106,071	—
TOTAL PERSONAL SERVICES	\$1,280,527	—	—	\$1,280,526	\$631,572	—	\$1,263,144	\$631,572	—
Travel	79,174	—	—	80,995	1,292	—	2,584	1,292	—
Operating Services	370,692	—	—	641,718	190,918	—	381,836	190,918	—
Supplies	239,234	—	—	244,737	152,871	—	305,742	152,871	—
TOTAL OPERATING EXPENSES	\$689,100	—	—	\$967,450	\$345,081	—	\$690,162	\$345,081	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	344,061	—	—	2,396,546	430,758	—	861,516	430,758	—
TOTAL OTHER CHARGES	\$344,061	—	—	\$2,396,546	\$430,758	—	\$861,516	\$430,758	—
Acquisitions	169,120	—	—	324,000	105,700	—	211,400	105,700	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$169,120	—	—	\$324,000	\$105,700	—	\$211,400	\$105,700	—
TOTAL EXPENDITURES	\$2,482,808	—	—	\$4,968,522	\$1,513,111	—	\$3,026,222	\$1,513,111	—

Form 44725 — 512 - Federal USGS Boating Safety

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

Form 44726 — 512 - Federal NOAA JEA

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	253,390	—	—	253,391	—	—	215,950	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	66,741	—	—	66,741	—	—	121,564	—	—
TOTAL PERSONAL SERVICES	\$320,131	—	—	\$320,132	—	—	\$337,514	—	—
Travel	19,794	—	—	20,249	—	—	98,601	—	—
Operating Services	92,673	—	—	94,804	—	—	87,910	—	—
Supplies	59,809	—	—	61,184	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$172,276	—	—	\$176,237	—	—	\$186,511	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	86,015	—	—	136,015	—	—	108,000	—	—
TOTAL OTHER CHARGES	\$86,015	—	—	\$136,015	—	—	\$108,000	—	—
Acquisitions	42,280	—	—	90,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,280	—	—	\$90,000	—	—	—	—	—
TOTAL EXPENDITURES	\$620,702	—	—	\$722,384	—	—	\$632,025	—	—

Form 44726 — 512 - Federal NOAA JEA

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

Form 45862 — 512 - Federal - EPA Grant

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 45862 — 512 - Federal - EPA Grant

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

Form 49146 — 512 - Federal - USFWS

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 49146 — 512 - Federal - USFWS

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 44716 — 512 - Q08 OYSTER SANITATION

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	217,975	—	—	217,975	—	—	217,975	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$217,975	—	—	\$217,975	—	—	\$217,975	—	—

Form 44716 — 512 - Q08 OYSTER SANITATION

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

Form 44727 — 512 - Self-Gen

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	101,000	—	—	101,000	—	—	101,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,000	—	—	21,000	—	—	21,000	—	—
TOTAL PERSONAL SERVICES	\$122,000	—	—	\$122,000	—	—	\$122,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$127,000	—	—	\$127,000	—	—	\$127,000	—	—

Form 44727 — 512 - Self-Gen

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44724 IAT-513-OFF OF WILDLIFE	Fees & Self-generated Form ID 44716 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 44727 FEES & SELF GENERATED
Salaries	—	23,089,999	16,218,174	160,662	217,975	101,000
Other Compensation	—	13,260	—	—	—	—
Related Benefits	—	14,713,113	10,588,986	64,452	—	21,000
TOTAL PERSONAL SERVICES	—	\$37,816,372	\$26,807,160	\$225,114	\$217,975	\$122,000
Travel	—	308,193	—	62,320	—	—
Operating Services	—	3,460,019	1,766,432	—	—	—
Supplies	—	2,725,125	71,993	4,236	—	—
TOTAL OPERATING EXPENSES	—	\$6,493,337	\$1,838,425	\$66,556	—	—
PROFESSIONAL SERVICES	—	\$127,798	—	—	—	—
Other Charges	—	756,987	—	15,000	—	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,055,609	1,766,431	180,000	—	—
TOTAL OTHER CHARGES	—	\$4,812,596	\$1,766,431	\$195,000	—	\$5,000
Acquisitions	—	811,728	10,227	—	—	—
Major Repairs	—	200,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,011,728	\$10,227	—	—	—
TOTAL EXPENDITURES	—	\$50,261,831	\$30,422,243	\$486,670	\$217,975	\$127,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44715 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 44718 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 44719 W01-CONSERVATION FUND	Statutory Dedications Form ID 44722 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 44723 W36-LITTER ABATEMENT	Statutory Dedications Form ID 45167 W42 - SHRIMP DEVELOPMENT
Salaries	24,107	93,477	4,568,175	102,449	94,628	44,000
Other Compensation	—	—	13,260	—	—	—
Related Benefits	7,931	23,369	3,549,077	32,720	1,372	26,900
TOTAL PERSONAL SERVICES	\$32,038	\$116,846	\$8,130,512	\$135,169	\$96,000	\$70,900
Travel	—	—	146,905	—	—	—
Operating Services	—	—	1,226,422	—	3,800	—
Supplies	—	—	2,349,853	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$3,723,180	—	\$3,800	—
PROFESSIONAL SERVICES	—	—	\$127,798	—	—	—
Other Charges	—	—	736,987	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,679,102	—	—	—
TOTAL OTHER CHARGES	—	—	\$2,416,089	—	—	—
Acquisitions	—	—	590,101	—	—	—
Major Repairs	—	—	200,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$790,101	—	—	—
TOTAL EXPENDITURES	\$32,038	\$116,846	\$15,187,680	\$135,169	\$99,800	\$70,900

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 45168 W43 - OYSTER RESOURCE	Federal Funds Form ID 44725 USGS-REC BOATING SAFETY	Federal Funds Form ID 44726 NOAA-JOINT ENF AGR (JEA)
Salaries	198,400	1,013,562	253,390
Other Compensation	—	—	—
Related Benefits	63,600	266,965	66,741
TOTAL PERSONAL SERVICES	\$262,000	\$1,280,527	\$320,131
Travel	—	79,174	19,794
Operating Services	—	370,692	92,673
Supplies	—	239,234	59,809
TOTAL OPERATING EXPENSES	—	\$689,100	\$172,276
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	344,061	86,015
TOTAL OTHER CHARGES	—	\$344,061	\$86,015
Acquisitions	—	169,120	42,280
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$169,120	\$42,280
TOTAL EXPENDITURES	\$262,000	\$2,482,808	\$620,702

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44724 IAT-513-OFF OF WILDLIFE	Statutory Dedications Form ID 44715 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 44718 RK1-ROCKEFELLER WL REFUG
Salaries	—	24,344,138	22,087,329	92,623	24,107	93,477
Other Compensation	—	137,776	137,776	—	—	—
Related Benefits	—	15,391,114	14,832,163	41,681	7,931	23,369
TOTAL PERSONAL SERVICES	—	\$39,873,028	\$37,057,268	\$134,304	\$32,038	\$116,846
Travel	—	251,528	—	—	—	—
Operating Services	—	4,772,953	2,778,310	—	—	—
Supplies	—	2,557,828	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$7,582,309	\$2,778,310	—	—	—
PROFESSIONAL SERVICES	—	\$260,737	—	—	—	—
Other Charges	—	756,987	736,987	15,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,072,650	1,831,613	180,000	—	—
TOTAL OTHER CHARGES	—	\$6,829,637	\$2,568,600	\$195,000	—	—
Acquisitions	—	1,421,000	1,007,000	—	—	—
Major Repairs	—	700,000	700,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,121,000	\$1,707,000	—	—	—
TOTAL EXPENDITURES	—	\$56,666,711	\$44,111,178	\$329,304	\$32,038	\$116,846

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44719 W01-CONSERVATION FUND	Statutory Dedications Form ID 44722 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 44723 W36-LITTER ABATEMENT	Statutory Dedications Form ID 45167 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 45168 W43 - OYSTER RESOURCE	Federal Funds Form ID 44725 USGS-REC BOATING SAFETY
Salaries	21,198	102,449	94,628	44,000	198,400	1,013,561
Other Compensation	—	—	—	—	—	—
Related Benefits	6,672	32,720	1,372	26,900	63,600	266,965
TOTAL PERSONAL SERVICES	\$27,870	\$135,169	\$96,000	\$70,900	\$262,000	\$1,280,526
Travel	150,284	—	—	—	—	80,995
Operating Services	1,254,234	—	3,887	—	—	641,718
Supplies	2,251,907	—	—	—	—	244,737
TOTAL OPERATING EXPENSES	\$3,656,425	—	\$3,887	—	—	\$967,450
PROFESSIONAL SERVICES	\$260,737	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,528,476	—	—	—	—	2,396,546
TOTAL OTHER CHARGES	\$1,528,476	—	—	—	—	\$2,396,546
Acquisitions	—	—	—	—	—	324,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$324,000
TOTAL EXPENDITURES	\$5,473,508	\$135,169	\$99,887	\$70,900	\$262,000	\$4,968,522

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44726 NOAA-JOINT ENF AGR (JEA)	Fees & Self-generated Form ID 44716 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 44727 FEES & SELF GENERATED
Salaries	253,391	217,975	101,000
Other Compensation	—	—	—
Related Benefits	66,741	—	21,000
TOTAL PERSONAL SERVICES	\$320,132	\$217,975	\$122,000
Travel	20,249	—	—
Operating Services	94,804	—	—
Supplies	61,184	—	—
TOTAL OPERATING EXPENSES	\$176,237	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	5,000
Debt Service	—	—	—
Interagency Transfers	136,015	—	—
TOTAL OTHER CHARGES	\$136,015	—	\$5,000
Acquisitions	90,000	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$90,000	—	—
TOTAL EXPENDITURES	\$722,384	\$217,975	\$127,000

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

5121 - Administrative

Travel

FY2026-2027 Request	Description
87,876	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
\$87,876	Total Travel

Operating Services

FY2026-2027 Request	Description
80,585	Advertising costs
\$80,585	Total Operating Services

Supplies

FY2026-2027 Request	Description
49,120	Supplies for Facilities upkeep
\$49,120	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
130,000	Conservation Fund	
\$130,000		Outreach, Public awareness, and engagement efforts through expanded marketing initiatives.
\$130,000	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
—		

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
75,000	Conservation Fund		
\$75,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Technology Direct Bill service fees.
83,151	Conservation Fund		
\$83,151		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Technology general service monthly fees.
11,339	Conservation Fund		
\$11,339		DOA-OFFICE OF TECHNOLOGY SVCS	Statewide - Office of State Procurement annual fees.
\$169,490	Total Interagency Transfers		

5122 - Enforcement**Operating Services**

FY2026-2027 Request	Description
4,692,368	Vehicle, Boat, ATV Maintenance
\$4,692,368	Total Operating Services

Supplies

FY2026-2027 Request	Description
2,508,708	Automotive supplies
\$2,508,708	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
130,737	Conservation Fund	
\$130,737		
\$130,737	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
736,987	State General Fund	
\$736,987		Enforcement details for private entities.
15,000	Interagency Transfers	
\$15,000		Outfitting of new Enforcement Vehicles for Safety & Regulation
5,000	Fees & Self-generated Revenues	
\$5,000		
\$756,987	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
153,500	State General Fund		
\$153,500		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY IAT- BODY CAMERA SUBSCRIPTION
153,500	Federal Funds		
\$153,500		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY IAT- BODY CAMERA SUBSCRIPTION.
125,000	Federal Funds		
125,000	State General Fund		
\$250,000		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY SERVICES - BOATING ACCIDENT DATABASE.
245,000	Federal Funds		
245,000	State General Fund		
\$490,000		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY SERVICES - CAD/RMS APPLICATION.
195,000	Federal Funds		
195,000	State General Fund		
\$390,000		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY SERVICES - E-CITATION APPLICATION.
50,000	Federal Funds		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY SERVICES - JEA APPLICATION UPDATES.
6,880	State General Fund		
\$6,880		DOA-OFFICE OF TECHNOLOGY SVCS	CB8T -OTS TECHNOLOGY SERVICES - TIP 411 APPLICATION.
1,120,508	Conservation Fund		
\$1,120,508		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Technology general services monthly fees.
445,115	State General Fund		
\$445,115		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Technology Lines of Service
661,118	State General Fund		
\$661,118		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Technology Services Direct Bill.
80,000	Conservation Fund		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
180,000	Interagency Transfers		
\$260,000		OFFICE OF AIRCRAFT SERVICES	STATEWIDE - Office of Aircraft Services fees for fuel, aircraft maintenance, etc.
144,788	Conservation Fund		
\$144,788		STATE CIVIL SERVICE	STATEWIDE - Office of Civil Service Annual Fees.
1,764,061	Federal Funds		
\$1,764,061		OFFICE OF RISK MANAGEMENT	STATEWIDE - Office of Risk Management Annual Insurance Fees.
13,690	Conservation Fund		
\$13,690		UNIFORM PAYROLL OFFICE	STATEWIDE - OFFICE OF STATE UNIFORM PAYROLL ANNUAL FEES.
\$5,903,160	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
305,000	State General Fund				
\$305,000		New	SEE ATTACHED	17	See attached Acquisitions Listings.
702,000	State General Fund				
\$702,000		Replace	SEE ATTACHED	273	See attached Acquisitions Listings.
414,000	Federal Funds				
\$414,000		Replace	SEE ATTACHED	33	See attached Acquisitions Listings.
\$1,421,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
\$100,000		AUTOMOTIVE	This request is for vehicle repairs essential to maintain the operational efficiency, safety, and reliability of the agency's fleet. Please see the attached list of major repairs for FY 2027.
100,000	State General Fund		
\$100,000		BOATS	We are requesting budget for repairs to boats. Repairs are essential to maintain the operational efficiency, safety, and reliability of the agency's fleet. Please see the attached list of major repairs for FY 2027.
500,000	State General Fund		
\$500,000		GROUPDS	We are requesting budget to repair the roads at the Waddill Wildlife Refuge Area. The current asphalt paving is very old and damaged due to severe weather, frequent use, etc. Asphalt paving is essential to preserve the integrity, safety, and functionality of facility infrastructure.
\$700,000	Total Major Repairs		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,309,243	(82,220)	40,628	2,147,466	—	3,403,630	35,818,747
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	486,670	(157,366)	—	—	—	—	329,304
FEES & SELF-GENERATED	344,975	—	—	—	—	—	344,975
STATUTORY DEDICATIONS	16,017,433	(939,673)	85,219	—	—	130,624	15,293,603
FEDERAL FUNDS	3,103,510	(211,400)	19,811	—	—	2,778,985	5,690,906
TOTAL MEANS OF FINANCING	\$50,261,831	\$(1,390,659)	\$145,658	\$2,147,466	—	\$6,313,239	\$57,477,535

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	127,000	—	—	—	—	—	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	—	—	217,975
Total:	\$344,975	—	—	—	—	—	\$344,975

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Conservation Fund	15,187,680	(939,673)	85,132	—	—	130,624	14,463,763
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	—	—	113,000
Litter Abatement and Education Account	99,800	—	87	—	—	—	99,887
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	—	—	70,900
Wildlife Habitat and Natural Heritage Trust	135,169	—	—	—	—	—	135,169
Total:	\$16,017,433	\$(939,673)	\$85,219	—	—	\$130,624	\$15,293,603

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	23,089,999	(68,039)	—	1,322,178	—	—	24,344,138
Other Compensation	13,260	—	—	124,516	—	—	137,776
Related Benefits	14,713,113	(22,771)	—	700,772	—	—	15,391,114
TOTAL PERSONAL SERVICES	\$37,816,372	\$(90,810)	—	\$2,147,466	—	—	\$39,873,028
Travel	308,193	(62,320)	5,655	—	—	—	251,528
Operating Services	3,460,019	(997)	79,557	—	—	1,234,374	4,772,953
Supplies	2,725,125	(224,804)	57,507	—	—	—	2,557,828
TOTAL OPERATING EXPENSES	\$6,493,337	\$(288,121)	\$142,719	—	—	\$1,234,374	\$7,582,309
PROFESSIONAL SERVICES	\$127,798	—	\$2,939	—	—	\$130,000	\$260,737
Other Charges	756,987	—	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,055,609	—	—	—	—	2,827,865	6,883,474
TOTAL OTHER CHARGES	\$4,812,596	—	—	—	—	\$2,827,865	\$7,640,461
Acquisitions	811,728	(811,728)	—	—	—	1,421,000	1,421,000
Major Repairs	200,000	(200,000)	—	—	—	700,000	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,011,728	\$(1,011,728)	—	—	—	\$2,121,000	\$2,121,000
TOTAL EXPENDITURES	\$50,261,831	\$(1,390,659)	\$145,658	\$2,147,466	—	\$6,313,239	\$57,477,535
Classified	277	—	—	—	—	—	277
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	282	—	—	—	—	—	282
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

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

	Amount
STATE GENERAL FUND (Direct)	(82,220)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(157,366)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(480,273)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(719,859)

Expenditures

	Amount
Salaries	(68,039)
Other Compensation	—
Related Benefits	(22,771)
TOTAL PERSONAL SERVICES	\$(90,810)
Travel	(62,320)
Operating Services	(997)
Supplies	(224,804)
TOTAL OPERATING EXPENSES	\$(288,121)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(340,928)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(340,928)
TOTAL EXPENDITURES	\$(719,859)

Positions

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

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

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

Expenditures

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

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	40,628
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	85,219
FEDERAL FUNDS	19,811
TOTAL MEANS OF FINANCING	\$145,658

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,655
Operating Services	79,557
Supplies	57,507
TOTAL OPERATING EXPENSES	\$142,719
PROFESSIONAL SERVICES	\$2,939
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$145,658

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 48319 — 512 - SALARY BASE ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,147,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,147,466

Expenditures

	Amount
Salaries	1,322,178
Other Compensation	124,516
Related Benefits	700,772
TOTAL PERSONAL SERVICES	\$2,147,466
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,147,466

Positions

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

Form 48318 — 512 - ACQUISITIONS & MAJOR REPAIRS**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,707,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	414,000
TOTAL MEANS OF FINANCING	\$2,121,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,421,000
Major Repairs	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,121,000
TOTAL EXPENDITURES	\$2,121,000

Positions

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

Form 48327 — 512 - Operating Services Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	971,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	624
FEDERAL FUNDS	262,500
TOTAL MEANS OF FINANCING	\$1,234,374

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,234,374
Supplies	—
TOTAL OPERATING EXPENSES	\$1,234,374
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,234,374

Positions

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

Form 50915 — 512 - PROFESSIONAL SERVICES**Means of Financing**

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

Expenditures

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

Positions

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

Form 51515 — 512 - IAT EXPENSE ADJUSTMENT**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,333,985
TOTAL MEANS OF FINANCING	\$1,333,985

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,333,985
TOTAL OTHER CHARGES	\$1,333,985
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,333,985

Positions

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

Form 50360 — 512 - IAT REQUEST - ENFORCEMENT BODY CAMERAS**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	153,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	153,500
TOTAL MEANS OF FINANCING	\$307,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	307,000
TOTAL OTHER CHARGES	\$307,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$307,000

Positions

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

Form 50389 — 512 - IAT REQUEST - BOATING ACCIDENT INV DATABASE**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

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

Positions

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

Form 50390 — 512 - IAT REQUEST - CAD/RMS APPLICATION**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	245,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,000
TOTAL MEANS OF FINANCING	\$490,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	490,000
TOTAL OTHER CHARGES	\$490,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$490,000

Positions

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

Form 50402 — 512 - IAT REQUEST - E-CITATION**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	195,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	195,000
TOTAL MEANS OF FINANCING	\$390,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	390,000
TOTAL OTHER CHARGES	\$390,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$390,000

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: TECH

Form 50404 — 512 - IAT REQUEST - JEA UPDATES

Means of Financing

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

Expenditures

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

Positions

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

Form 50406 — 512 - IAT REQUEST - CRIME PREVENTION SOFTWARE**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,880

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	6,880
TOTAL OTHER CHARGES	\$6,880
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,880

Positions

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,133,252	—	—	49,081	—	—	3,182,333
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	544,608	—	4,878	—	—	130,624	680,110
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,812,164	—	\$4,878	\$49,081	—	\$130,624	\$3,996,747

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Conservation Fund	409,439	—	4,878	—	—	130,624	544,941
Wildlife Habitat and Natural Heritage Trust	135,169	—	—	—	—	—	135,169
Total:	\$544,608	—	\$4,878	—	—	\$130,624	\$680,110

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,280,891	—	—	92,778	—	—	2,373,669
Other Compensation	—	—	—	43,823	—	—	43,823
Related Benefits	1,149,704	—	—	(87,520)	—	—	1,062,184
TOTAL PERSONAL SERVICES	\$3,430,595	—	—	\$49,081	—	—	\$3,479,676
Travel	85,900	—	1,976	—	—	—	87,876
Operating Services	78,163	—	1,798	—	—	624	80,585
Supplies	48,016	—	1,104	—	—	—	49,120
TOTAL OPERATING EXPENSES	\$212,079	—	\$4,878	—	—	\$624	\$217,581
PROFESSIONAL SERVICES	—	—	—	—	—	\$130,000	\$130,000
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	169,490	—	—	—	—	—	169,490
TOTAL OTHER CHARGES	\$169,490	—	—	—	—	—	\$169,490
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,812,164	—	\$4,878	\$49,081	—	\$130,624	\$3,996,747
Classified	20	—	—	—	—	—	20
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	27,175,991	(82,220)	40,628	2,098,385	—	3,403,630	32,636,414
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	352,366	(157,366)	—	—	—	—	195,000
FEES & SELF-GENERATED	344,975	—	—	—	—	—	344,975
STATUTORY DEDICATIONS	15,472,825	(939,673)	80,341	—	—	—	14,613,493
FEDERAL FUNDS	3,103,510	(211,400)	19,811	—	—	2,778,985	5,690,906
TOTAL MEANS OF FINANCING	\$46,449,667	\$(1,390,659)	\$140,780	\$2,098,385	—	\$6,182,615	\$53,480,788

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	127,000	—	—	—	—	—	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	—	—	217,975
Total:	\$344,975	—	—	—	—	—	\$344,975

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Conservation Fund	14,778,241	(939,673)	80,254	—	—	—	13,918,822
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	—	—	113,000
Litter Abatement and Education Account	99,800	—	87	—	—	—	99,887
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	—	—	70,900
Total:	\$15,472,825	\$(939,673)	\$80,341	—	—	—	\$14,613,493

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	20,809,108	(68,039)	—	1,229,400	—	—	21,970,469
Other Compensation	13,260	—	—	80,693	—	—	93,953
Related Benefits	13,563,409	(22,771)	—	788,292	—	—	14,328,930
TOTAL PERSONAL SERVICES	\$34,385,777	\$(90,810)	—	\$2,098,385	—	—	\$36,393,352
Travel	222,293	(62,320)	3,679	—	—	—	163,652
Operating Services	3,381,856	(997)	77,759	—	—	1,233,750	4,692,368
Supplies	2,677,109	(224,804)	56,403	—	—	—	2,508,708
TOTAL OPERATING EXPENSES	\$6,281,258	\$(288,121)	\$137,841	—	—	\$1,233,750	\$7,364,728
PROFESSIONAL SERVICES	\$127,798	—	\$2,939	—	—	—	\$130,737
Other Charges	756,987	—	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,886,119	—	—	—	—	2,827,865	6,713,984
TOTAL OTHER CHARGES	\$4,643,106	—	—	—	—	\$2,827,865	\$7,470,971
Acquisitions	811,728	(811,728)	—	—	—	1,421,000	1,421,000
Major Repairs	200,000	(200,000)	—	—	—	700,000	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,011,728	\$(1,011,728)	—	—	—	\$2,121,000	\$2,121,000
TOTAL EXPENDITURES	\$46,449,667	\$(1,390,659)	\$140,780	\$2,098,385	—	\$6,182,615	\$53,480,788
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****5122 - Enforcement****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(82,220)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(157,366)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(480,273)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(719,859)

Expenditures

	Amount
Salaries	(68,039)
Other Compensation	—
Related Benefits	(22,771)
TOTAL PERSONAL SERVICES	\$(90,810)
Travel	(62,320)
Operating Services	(997)
Supplies	(224,804)
TOTAL OPERATING EXPENSES	\$(288,121)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(340,928)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(340,928)
TOTAL EXPENDITURES	\$(719,859)

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	(480,273)
Total:	\$(480,273)

Supporting Detail**Means of Financing**

Description	Amount
Conservation Fund	(480,273)
Interagency Transfers	(157,366)
State General Fund	(82,220)
Total:	\$(719,859)

Salaries

Commitment item	Name	Amount
5110000	TOTAL SALARIES	(68,039)
Total:		\$(68,039)

Related Benefits

Commitment item	Name	Amount
5130000	TOTAL RELATED BENF	(22,771)
Total:		\$(22,771)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(62,320)
Total:		\$(62,320)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(997)
Total:		\$(997)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(224,804)
Total:		\$(224,804)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(340,928)
Total:		\$(340,928)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**5122 - Enforcement****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

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

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(459,400)
Federal Funds	(211,400)
State General Fund	—
Total:	\$(670,800)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(470,800)
Total:		\$(470,800)

Major Repairs

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

Form 48211 — FY26-27 Standard Inflation Adjustment**5121 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,878
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,878

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,976
Operating Services	1,798
Supplies	1,104
TOTAL OPERATING EXPENSES	\$4,878
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,878

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	4,878
Total:	\$4,878

Supporting Detail**Means of Financing**

Description	Amount
Conservation Fund	4,878
Total:	\$4,878

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,976
Total:		\$1,976

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,798
Total:		\$1,798

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,104
Total:		\$1,104

5122 - Enforcement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	40,628
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	80,341
FEDERAL FUNDS	19,811
TOTAL MEANS OF FINANCING	\$140,780

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,679
Operating Services	77,759
Supplies	56,403
TOTAL OPERATING EXPENSES	\$137,841
PROFESSIONAL SERVICES	\$2,939
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,780

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	80,254
Litter Abatement and Education Account	87
Total:	\$80,341

Supporting Detail**Means of Financing**

Description	Amount
Conservation Fund	80,254
Federal Funds	19,811
Interagency Transfers	—
Litter Abatement and Education Account	87
State General Fund	40,628
Total:	\$140,780

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,679
Total:		\$3,679

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	77,759
Total:		\$77,759

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	56,403
Total:		\$56,403

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,939
Total:		\$2,939

Form 48319 — 512 - SALARY BASE ADJ**5121 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	49,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,081

EXPENDITURES

	Amount
Salaries	92,778
Other Compensation	43,823
Related Benefits	(87,520)
TOTAL PERSONAL SERVICES	\$49,081
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	\$49,081

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

5122 - Enforcement**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,098,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,098,385

EXPENDITURES

	Amount
Salaries	1,229,400
Other Compensation	80,693
Related Benefits	788,292
TOTAL PERSONAL SERVICES	\$2,098,385
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,098,385

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for Personnel Services payroll expenditure projections (PEP) adjustments, such as Market Adjustments, Career Progression Group (CPG) Adjustments and Related Benefits in accordance with OPB guidelines. This adjustment does not include post employment benefits. This adjustment also includes \$75,000 increase LDWF's Secretary base salary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this adjustment would result in the need for the Department to absorb any increases in Salaries and Related Benefits.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

LDWIF Personnel Services Analysis AGENCY: OFFICE OF THE SECRETARY - ADMINISTRATION						
Payroll by GL	FY 2025 ACTUALS	FY26 EXISTING	FY27 Adj's	FY27 PEP		
5110010 Reg-Classified	\$ 1,405,364.98	1,770,276.00	(10,228.00)	1,760,048.00	This adjustment is for personnel services for the Office of the Secretary - Administration. This includes the adjustments needed to align with the FY 2027 PEP Report.	
5110015 Overtime	\$ 13,257.79	-	-	-		
5110020 Term Pay	\$ -	-	-	-		
5110025 Unclassified	\$ 489,682.88	510,615.00	103,006.00	613,621.00	This adjustment is to increase LDWIF Secretary's annual salary to \$225,000 from \$ 150,000 and adds the base salary for the Deputy Undersecretary position \$ 138,008.	
5110030 Unclassified-Overtime	\$ -	-	-	-		
5110035 Unclassified-Termination	\$ 8,077.44	-	-	-		
Total Salaries	\$ 1,896,383.09	2,280,891.00	92,778.00	2,373,669.00	This adjustment is for personnel services for the Office of the Secretary - Administration. This includes the adjustments needed to align with the FY 2027 PEP Report.	
5120010 Wages-JA-WAEs	\$ 70,095.42	-	43,823.00	43,823.00		
5120035 Student Labor	\$ -	-	-	-		
5120105 Wages-Overtime	\$ 829.77	-	-	-	This adjustment is for personnel services for the Office of the Secretary - Administration. This includes the adjustments needed to align with the FY 2027 PEP Report. This adjustment does not include post retirement.	
5120110 Wages-Term Pay	\$ -	-	-	-		
Total Other Comp	\$ 70,925.19	-	43,823.00	43,823.00		
5130010 Retirement-State	\$ 671,017.00	849,569.00	(62,697.85)	786,871.15	This adjustment is for personnel services for the Office of the Secretary - Administration. The Office of the Secretary - Administration averages about \$50,000 annually in post retirement and will need to budget for this expense because our Conservation Operating fund is very minimal and cannot absorb this cost.	
5130020 Retirement-Teachers	-	-	-	-		
5130050 Post Retirement Ins	\$ 39,829.81	50,153.00	(50,153.00)	-		
5130055 FICA	\$ -	-	-	-	This adjustment is for personnel services for the Office of the Secretary - Administration. This includes the adjustments needed to align with the FY 2027 PEP Report.	
5130060 Medicare	\$ 27,109.97	31,282.00	3,770.62	35,052.62		
5130065 Unemployment Benefits	\$ 6,984.18	-	-	-		
5130070 Group Insurance	\$ 178,838.34	207,780.00	14,510.00	222,290.00	This adjustment is for personnel services for the Office of the Secretary - Administration. This includes the adjustments needed to align with the FY 2027 PEP Report.	

This adjustment is for personnel services for the
Office of the Secretary - Administration. This
includes the adjustments needed to align with the FY
2027 PEP Report.

5130090	Taxable Fringe Benefits	\$ 10,782.05	10,920.00	7,050.12	17,970.12
	Total Related Benefits	\$ 934,561.35	1,149,704.00	(87,520.11)	1,062,183.89
5620072	Other Charges Salaries	0	-	-	-
	Total Other Charges Salaries		-	-	-
	TOTAL PERSONNEL SERVICES	2,901,869.63	3,430,595.00	49,080.89	3,479,675.89

RELATED BENEFITS G/L's

G/L	G/L DESCRIPTION	FILLED	VACANT	TOTALS
5130010	RETIREMENT	\$ 2,162,798.00	\$ 210,871.00	\$ 2,373,669.00
5130020	TEACHERS RETIREMENT	\$ 43,823.00	\$	\$ 43,823.00
5130055	SOC SEC/OSDI	\$ 954,893.00	\$ 107,290.89	\$ 1,062,183.89
5130060	MEDICARE	\$ 3,161,514.00	\$ 318,161.89	\$ 3,479,675.89
5130070	MEDICAL/LIFE			
5130090	OTHER PAYSEMOIS			
5130050	POST RETIREMENT			

5121 - Administrative - FILLED

Funds Center	Position Number	Job Number	Job Description	Commitment Item	Pos. Authorizati on	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ.)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
5121010300	81627	10164860	PUBLIC INFORMATION DIRECTOR 2	5110010	TO	CLASSIFIED	AS-619	1.	100%	100%	\$87,755	\$2,525	\$0	\$0	\$90,280	\$1,309	\$0	\$9,593	LASE	\$29,928	\$0	\$0	\$0	\$40,830	\$131,110
5121010100	40380	20168080	ADMIN ASSISTANT 5	5120010	NT0-WAE	CLASSIFIED	AS-613	1.	100%	63%	\$43,823	\$0	\$0	\$0	\$43,823	\$635	\$0	\$0		\$0	\$0	\$0	\$0	\$635	\$44,458
5121010200	50521830	10163980	AUDIT DIRECTOR 1	5110010	TO	CLASSIFIED	AS-622	1.	100%	100%	\$104,270	\$3,000	\$0	\$0	\$107,270	\$1,555	\$0	\$8,368	LASE	\$35,560	\$73	\$0	\$0	\$45,556	\$152,826
5121010400	120677	10171480	ATTORNEY DEPUTY GEN COUNSEL 1	5110010	TO	CLASSIFIED	AS-623	1.	100%	100%	\$113,464	\$3,264	\$0	\$0	\$116,728	\$1,693	\$0	\$9,593	LAS1	\$38,695	\$152	\$0	\$0	\$50,133	\$166,861
5121010200	50594829	10170410	AUDITOR-INFO SYSTEMS 3	5110010	TO	CLASSIFIED	AS-619	1.	100%	100%	\$120,474	\$0	\$0	\$0	\$120,474	\$1,747	\$0	\$9,593	LASE	\$39,937	\$0	\$0	\$0	\$51,277	\$171,751
5121010300	50354362	10164840	PUBLIC INFO OFFICER 3	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$68,456	\$1,912	\$0	\$0	\$68,368	\$991	\$0	\$8,368	LASE	\$22,664	\$0	\$0	\$0	\$32,023	\$100,391
5121010300	130993	10164840	PUBLIC INFO OFFICER 3	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$69,638	\$2,004	\$0	\$0	\$71,642	\$1,039	\$0	\$9,593	LASE	\$23,749	\$0	\$0	\$420	\$34,801	\$106,443
5121010400	50541137	10171470	ATTORNEY 4	5110010	TO	CLASSIFIED	AS-621	1.	100%	100%	\$106,870	\$3,075	\$0	\$0	\$109,945	\$1,594	\$0	\$16,486	LAS1	\$36,447	\$0	\$0	\$0	\$54,527	\$164,472
5121010400	50394860	10169600	ATTORNEY 3	5110010	TO	CLASSIFIED	AS-620	1.	100%	100%	\$104,562	\$3,009	\$0	\$0	\$107,591	\$1,560	\$0	\$0	LASE	\$35,667	\$0	\$0	\$0	\$37,227	\$144,818
5121010300	134774	10164870	PUBLIC INFORMATION DIRECTOR 3	5110010	TO	CLASSIFIED	AS-621	1.	100%	100%	\$105,914	\$3,047	\$0	\$0	\$108,961	\$1,580	\$0	\$5,524	LAS6	\$36,120	\$0	\$0	\$600	\$43,824	\$152,785
5121010400	40136	10171510	ATTORNEY-GENERAL COUNSEL2	5110010	TO	CLASSIFIED	AS-625	1.	100%	100%	\$135,013	\$3,884	\$0	\$0	\$138,897	\$2,014	\$0	\$9,593	LAS6	\$46,044	\$0	\$0	\$800	\$56,251	\$197,148
5121010400	50523848	10169350	LAND SPECIALIST 4	5110010	TO	CLASSIFIED	AS-616	1.	100%	100%	\$71,198	\$2,048	\$0	\$0	\$73,246	\$1,062	\$0	\$3,024	LAS1	\$24,281	\$0	\$0	\$0	\$28,367	\$101,613
5121010300	50405781	10164850	PUBLIC INFORMATION DIRECTOR 1	5110010	TO	CLASSIFIED	AS-618	1.	100%	100%	\$81,578	\$2,347	\$0	\$0	\$83,925	\$1,217	\$0	\$9,146	LAS5	\$27,821	\$0	\$0	\$600	\$38,784	\$122,709
5121010200	50521832	10171420	AUDITOR 4	5110010	TO	CLASSIFIED	AS-618	1.	100%	100%	\$84,344	\$2,427	\$0	\$0	\$86,771	\$1,258	\$0	\$9,593	LAS5	\$28,764	\$0	\$0	\$0	\$39,615	\$126,386
5121010400	50595250	10113470	PARALEGAL 2	5110010	TO	CLASSIFIED	AS-614	1.	100%	100%	\$81,256	\$1,762	\$0	\$0	\$83,018	\$914	\$0	\$5,228	LAS5	\$20,891	\$0	\$0	\$0	\$27,033	\$90,051
5121010100	50677892	10173460	STATEWIDE PROGRAM MANAGER 1	5110010	TO	CLASSIFIED	AS-622	1.	100%	100%	\$88,608	\$3,399	\$0	\$0	\$92,007	\$1,374	\$0	\$0	LAS5	\$30,500	\$152	\$0	\$600	\$32,586	\$124,593
5121010300	50406254	10164840	PUBLIC INFO OFFICER 3	5110010	TO	CLASSIFIED	AS-615	1.	100%	100%	\$65,541	\$1,886	\$0	\$0	\$67,427	\$978	\$0	\$9,146	LAS5	\$22,352	\$461	\$0	\$0	\$32,937	\$100,364
5121010100	50683604	10168090	ADMIN PROG SPEC A	5110010	TO	CLASSIFIED	AS-613	1.	100%	100%	\$52,229	\$2,004	\$0	\$0	\$54,233	\$786	\$0	\$8,699	LAS5	\$17,978	\$44	\$0	\$0	\$27,507	\$81,740
5121010100	50631115	10168090	ADMIN PROG SPEC A	5110010	TO	CLASSIFIED	AS-613	1.	100%	100%	\$57,262	\$1,647	\$0	\$0	\$58,909	\$854	\$0	\$16,486	LAS5	\$19,529	\$51	\$0	\$0	\$36,920	\$95,829
5121010300	50685508	10159230	MARKETING REP 2	5110010	TO	CLASSIFIED	AS-616	1.	100%	100%	\$85,000	\$2,493	\$0	\$0	\$87,493	\$979	\$0	\$9,593	LAS5	\$22,374	\$0	\$0	\$0	\$32,946	\$100,439
5121010100	40072	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	39853	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	50360438	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	40218	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	40070	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	39836	10506600	SECT - HEAD OF DEPT	5110025	TO	UNCLASSIFIED	UNCL-REG	1.	100%	100%	\$150,010	\$0	\$0	\$0	\$150,010	\$2,175	\$0	\$16,486	LAS5	\$49,728	\$56	\$0	\$10,500	\$78,945	\$228,955
5121010100	170952	10502530	CONFIDENTIAL ASST	5110025	TO	UNCLASSIFIED	UNCL-REG	1.	100%	100%	\$70,000	\$0	\$0	\$0	\$70,000	\$1,015	\$0	\$3,024	LAS5	\$23,205	\$39	\$0	\$900	\$28,183	\$98,183
5121010100	50348420	10508790	PRESS SECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG	1.	100%	100%	\$95,613	\$0	\$0	\$0	\$95,613	\$1,386	\$0	\$9,593	LAS5	\$31,696	\$0	\$0	\$900	\$43,575	\$139,188
5121010100	40123	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	39862	20505370	MEM BD OR COMMISS	5120040	NT0	UNCLASSIFIED	UNCL-REG	1.	0%	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
5121010100	50314558	10508780	PRIVATE SECRETARY-DEPARTMENT HEAD	5110025	TO	UNCLASSIFIED	UNCL-REG	1.	100%	100%	\$85,000	\$0	\$0	\$0	\$85,000	\$1,233	\$0	\$3,024	LAS5	\$28,178	\$29	\$0	\$0	\$32,464	\$117,464
5121 Total:								31			\$2,085,898	\$45,733	\$0	\$0	\$2,131,631	\$30,908	\$0	\$189,753		\$692,108	\$1,057	\$0	\$15,129	\$928,946	\$3,060,577

5121 - Administrative - VACANT

Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	FTE Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Salaries and Benefits
10158540	AUDITOR 3	5110010	TO	CLASSIFIED	AS-617	1	100%	\$72,863	\$72,863	\$1,056	\$300	\$14,638	LAS5	\$24,154	\$40,148	\$113,011
10503040	DEPUTY SECRETARY	5110025	TO	UNCLASSIFIED	#	1	0%	\$0	\$0	\$0	\$0	\$0	LAS5	\$0	\$0	\$0
5121 Total:									\$72,863	\$1,056	\$300	\$14,638		\$24,154	\$40,148	\$113,011

512 - Enforcement Vacant

Funds Center	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	PTE Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Salaries and Benefits
512202600	40106	WILDLIFE SERGEANT	Vacant	10133560	WILDLIFE SERGEANT	51000	TO	CLASSIFIED	PS-14	1	100%	\$73,445	\$73,445	\$1,452	\$300	\$4,030.1655		\$26,326	\$4,416	\$12,821
512202600	5034639	WILDLIFE SA	Vacant	10151770	WILDLIFE SENIOR AGENT	51000	TO	CLASSIFIED	PS-11	1	100%	\$64,634	\$64,634	\$940	\$300	\$4,030.1655		\$21,492	\$3,270	\$102,264
512202600	5040003	WILDLIFE CORPORAL	Vacant	10173500	WILDLIFE CORPORAL	51000	TO	CLASSIFIED	PS-12	1	100%	\$66,368	\$66,368	\$1,068	\$300	\$4,030.1655		\$22,696	\$3,659	\$106,307
512202700	5030763	WILDLIFE SERGEANT	Vacant	10133560	WILDLIFE SERGEANT	51000	TO	CLASSIFIED	PS-14	1	100%	\$73,445	\$73,445	\$1,452	\$300	\$4,030.1655		\$26,326	\$4,416	\$12,821
512202700	77029	WILDLIFE CORPORAL	Vacant	10173500	WILDLIFE CORPORAL	51000	TO	CLASSIFIED	PS-12	1	100%	\$66,368	\$66,368	\$1,068	\$300	\$4,030.1655		\$22,696	\$3,659	\$106,307
512202800	50361580	WILDLIFE SERGEANT	Vacant	10133560	WILDLIFE SERGEANT	51000	TO	CLASSIFIED	PS-14	1	100%	\$73,445	\$73,445	\$1,452	\$300	\$4,030.1655		\$26,326	\$4,416	\$12,821
512202800	5046381	WILDLIFE CORPORAL	Vacant	10173500	WILDLIFE CORPORAL	51000	TO	CLASSIFIED	PS-12	1	100%	\$66,368	\$66,368	\$1,068	\$300	\$4,030.1655		\$22,696	\$3,659	\$106,307
512202900	40100	WILDLIFE SERGEANT	Vacant	10133560	WILDLIFE SERGEANT	51000	TO	CLASSIFIED	PS-14	1	100%	\$73,445	\$73,445	\$1,452	\$300	\$4,030.1655		\$26,326	\$4,416	\$12,821
512202900	5046888	WILDLIFE ENITERANT	Vacant	10133560	WILDLIFE ENITERANT	51000	TO	CLASSIFIED	PS-16	1	100%	\$96,507	\$96,507	\$1,316	\$300	\$4,030.1655		\$30,142	\$46,386	\$127,325
512202700	40162	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202700	40201	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202700	5037930	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202700	5040767	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202700	5040781	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202700	5040786	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202700	5040811	WILDLIFE CADET	Vacant	10133560	WILDLIFE CADET	51000	TO	CLASSIFIED	PS-09	1	100%	\$56,628	\$56,628	\$821	\$300	\$4,030.1655		\$18,772	\$3,451	\$97,159
512202900	5035269	WILDLIFE ENITERANT	Vacant	10133560	WILDLIFE ENITERANT	51000	TO	CLASSIFIED	PS-16	1	100%	\$96,507	\$96,507	\$1,316	\$300	\$4,030.1655		\$30,142	\$46,386	\$127,325
512 Total												\$1,061,848	\$1,061,848	\$16,940	\$5,100	\$248,946		\$387,449	\$663,064	\$1,827,212

512- Enforcement Filed

Encls	Position Number	Job Number	Job Description	Composited Item	Position Authorization	Pay Scale Group	Employee Count	Employee Allocation	Salary + Cost-Share FTE	Merit (PSP-ADJ)	OPG	Wkly Work Adjustments	Total Requested Salaries	Medical	Social Security	Medical RT Benefit-Flat	Refund	Life Insurance	Other Pay	Estimate	Total Requested Salaries	Total Requested Salaries and Benefits	
51020300	0401	910370	MULTI-FUNC OPTIM	51000	TD	CLASSPED	75-14	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$77	\$1,623	\$19,671
51020300	0402	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$38	\$1,696	\$23,375
51020300	0403	910370	MULTI-FUNC OPTIM	51000	TD	CLASSPED	75-14	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$16,960	1,658	\$0	\$0	\$1,623	\$19,691
51020300	0407	910370	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,114	\$0	\$0	\$18,114	\$1,033	\$0	\$8,930	1,140	\$0	\$1,033	\$9,143	\$23,257
51020300	0408	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,155	\$3,138	\$0	\$0	\$14,293	\$1,688	\$0	\$16,960	1,658	\$0	\$881	\$1,623	\$23,330
51020300	0410	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$16,960	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0414	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,071	\$0	\$0	\$18,071	\$1,033	\$0	\$8,930	1,658	\$0	\$1,033	\$1,623	\$23,694
51020300	0457	910369	ADMIN PROG SPEC	51000	TD	CLASSPED	65-03	1	100%	00%	\$26,711	\$1,738	\$0	\$0	\$28,449	\$2,071	\$0	\$8,380	1,658	\$15	\$0	\$33,513	\$4,473
51020300	0465	910370	MULTI-FUNC OPTIM	51000	TD	CLASSPED	75-14	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$16,960	1,658	\$0	\$80	\$1,623	\$20,672
51020300	0474	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$17,040	\$3,292	\$0	\$0	\$20,332	\$1,688	\$0	\$8,380	1,658	\$0	\$984	\$1,623	\$23,956
51020300	0478	910370	ADMIN PROG SPEC	51000	TD	CLASSPED	65-04	1	100%	00%	\$26,700	\$1,740	\$0	\$0	\$28,440	\$2,064	\$0	\$8,380	1,658	\$0	\$880	\$33,888	\$35,546
51020300	0479	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,746	\$2,772	\$0	\$0	\$21,518	\$1,473	\$0	\$16,960	1,640	\$1,097	\$1,623	\$23,238	
51020300	0482	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,205	\$3,139	\$0	\$0	\$14,344	\$1,687	\$0	\$16,960	1,658	\$1,097	\$1,623	\$23,069	
51020300	0486	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$1,097	\$1,623	\$23,402	
51020300	0486	910369	ADMIN PROG SPEC	51000	TD	CLASSPED	65-03	1	100%	00%	\$26,742	\$1,737	\$0	\$0	\$28,480	\$2,064	\$0	\$8,380	1,658	\$647	\$0	\$33,887	\$4,473
51020300	0494	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0498	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0499	910369	ADMIN PROG SPEC	51000	TD	CLASSPED	65-03	1	100%	00%	\$26,700	\$1,737	\$0	\$0	\$28,437	\$2,064	\$0	\$8,380	1,658	\$0	\$880	\$33,887	\$35,545
51020300	0501	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0502	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0503	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$1,033	\$1,623	\$23,633
51020300	0507	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	75-14	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0510	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0514	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0516	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,205	\$3,137	\$0	\$0	\$14,342	\$1,687	\$0	\$16,960	1,658	\$0	\$382	\$1,623	\$23,970
51020300	0518	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,633
51020300	0520	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,205	\$3,137	\$0	\$0	\$14,342	\$1,687	\$0	\$16,960	1,658	\$0	\$382	\$1,623	\$23,970
51020300	0521	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0524	910369	ADMIN PROG SPEC	51000	TD	CLASSPED	65-03	1	100%	00%	\$26,700	\$1,737	\$0	\$0	\$28,437	\$2,064	\$0	\$8,380	1,658	\$0	\$880	\$33,887	\$35,545
51020300	0526	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0528	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0530	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,633
51020300	0532	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0534	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	75-14	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0536	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0538	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,633
51020300	0540	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,205	\$3,137	\$0	\$0	\$14,342	\$1,687	\$0	\$16,960	1,658	\$0	\$382	\$1,623	\$23,970
51020300	0542	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0544	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0546	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0548	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,633
51020300	0550	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,205	\$3,137	\$0	\$0	\$14,342	\$1,687	\$0	\$16,960	1,658	\$0	\$382	\$1,623	\$23,970
51020300	0552	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0554	910369	ADMIN PROG SPEC	51000	TD	CLASSPED	65-03	1	100%	00%	\$26,700	\$1,737	\$0	\$0	\$28,437	\$2,064	\$0	\$8,380	1,658	\$0	\$880	\$33,887	\$35,545
51020300	0556	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0558	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0560	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,633
51020300	0562	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0564	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0566	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0568	910369	MULTI-FUNC MAJOR	51000	TD	CLASSPED	75-20	1	100%	00%	\$14,000	\$4,000	\$0	\$0	\$18,000	\$1,033	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,633
51020300	0570	910369	MULTI-FUNC LEITENANT	51000	TD	CLASSPED	75-16	1	100%	00%	\$11,205	\$3,137	\$0	\$0	\$14,342	\$1,687	\$0	\$16,960	1,658	\$0	\$382	\$1,623	\$23,970
51020300	0572	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14	1	100%	00%	\$18,738	\$2,941	\$0	\$0	\$21,679	\$1,473	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$23,662
51020300	0574	910369	ADMIN PROG SPEC	51000	TD	CLASSPED	65-03	1	100%	00%	\$26,700	\$1,737	\$0	\$0	\$28,437	\$2,064	\$0	\$8,380	1,658	\$0	\$880	\$33,887	\$35,545
51020300	0576	910369	MULTI-FUNC OPTIM	51000	TD	CLASSPED	65-03	1	100%	00%	\$14,065	\$3,984	\$0	\$0	\$18,049	\$1,963	\$0	\$8,380	1,658	\$0	\$382	\$1,623	\$20,671
51020300	0578	910369	MULTI-FUNC SERGEANT	51000	TD	CLASSPED	75-14																

512 - Enforcement Filed

Events	Position Number	Job Number	Job Description	Combinat	Position	Position	Pay Scale	Employee	Employee	Salary +	Market	OPG	Wk/Wk	Total	Medical	Social Security	Medical	RT Benefit-Pay	Life Insurance	Other Pay	Estimate	Total	Total	
Order				ion	Advisement	Occupation	Group	Count	Allocation	FTE	Cost/Year	OPG	Adj	Adj	Reqd	Med	Sec	RT	Life	Other		Reqd	Benef	
51020200	540202	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$96,730	\$2,441	\$0	\$0	\$111,270	\$,470	\$0	\$16,461,1ASB	\$46,607	\$96	\$1,373	\$1,631	\$97,775	\$193,254
51020200	540703	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$96,730	\$2,770	\$0	\$0	\$99,148	\$,470	\$0	\$16,461,1ASB	\$46,605	\$0	\$962	\$1,631	\$98,198	\$193,736
51020100	57100	910300	APRSPFLM77	91000	TD	CLASSPED	PS-16	1	100%	100%	\$10,307	\$2,046	\$0	\$0	\$14,739	\$1,113	\$0	\$16,461,1AS	\$20,445	\$0	\$0	\$441	\$14,445	\$10,274
51020200	54010	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$10,407	\$3,012	\$0	\$0	\$13,779	\$,962	\$0	\$16,461,1ASB	\$46,648	\$0	\$48	\$1,631	\$98,264	\$171,803
51020200	540601	910300	WILFPE SV MAJOR	91000	TD	CLASSPED	PS-20	1	100%	100%	\$13,730	\$3,648	\$0	\$0	\$17,300	\$,966	\$0	\$16,461,1ASB	\$51,615	\$0	\$0	\$1,661	\$33,701	\$22,236
51020200	5406	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,701	\$2,616	\$0	\$0	\$9,686	\$,962	\$0	\$9,911,1ASB	\$47,071	\$0	\$1,04	\$1,631	\$96,666	\$191,602
51020200	54020	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,701	\$2,616	\$0	\$0	\$9,701	\$,463	\$0	\$16,461,1ASB	\$47,133	\$0	\$1,019	\$1,631	\$97,741	\$170,064
51020200	540702	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,328	\$0	\$0	\$9,328	\$,970	\$0	\$9,911,1ASB	\$33,288	\$0	\$933	\$1,631	\$95,111	\$133,272
51020200	5406	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,748	\$2,632	\$0	\$0	\$10,236	\$,463	\$0	\$9,911,1ASB	\$46,166	\$0	\$1,113	\$1,631	\$95,955	\$91,173
51020200	54040	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,748	\$2,632	\$0	\$0	\$9,748	\$,970	\$0	\$9,911,1ASB	\$42,103	\$96	\$972	\$1,631	\$93,692	\$144,807
51020200	540708	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,402	\$,970	\$0	\$16,461,1ASB	\$31,954	\$1	\$1,406	\$1,631	\$93,665	\$144,837
51020200	5407	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$10,404	\$3,042	\$0	\$0	\$10,406	\$,966	\$0	\$16,461,1ASB	\$50,467	\$0	\$969	\$1,631	\$1,066	\$106,266
51020200	5404	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,701	\$2,615	\$0	\$0	\$9,701	\$,965	\$0	\$16,461,1ASB	\$42,257	\$96	\$969	\$1,631	\$93,259	\$134,104
51020200	54014	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,632	\$2,367	\$0	\$0	\$9,736	\$,970	\$0	\$16,461,1ASB	\$42,101	\$0	\$1,452	\$1,631	\$93,199	\$134,986
51020200	540207	910300	WILFPE SV TOLONE	91000	TD	CLASSPED	PS-22	1	100%	100%	\$12,714	\$4,719	\$0	\$0	\$16,630	\$2,711	\$0	\$16,461,1ASB	\$27,114	\$117	\$0	\$1,661	\$93,644	\$94,411
51020200	540608	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,478	\$0	\$0	\$9,633	\$,965	\$0	\$16,461,1ASB	\$35,611	\$0	\$1,461	\$1,631	\$93,612	\$134,721
51020200	540702	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,402	\$,970	\$0	\$16,461,1ASB	\$31,954	\$0	\$1,173	\$1,631	\$93,665	\$144,721
51020200	540606	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,633	\$2,478	\$0	\$0	\$9,402	\$,965	\$0	\$16,461,1ASB	\$46,366	\$96	\$1,066	\$1,631	\$94,695	\$135,273
51020200	54010	910300	WILFPE SV CAPTIN	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,728	\$2,710	\$0	\$0	\$9,734	\$,967	\$0	\$16,461,1ASB	\$46,644	\$192	\$1,079	\$1,631	\$93,891	\$133,286
51020200	540706	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,402	\$2,710	\$0	\$0	\$9,402	\$,463	\$0	\$9,911,1ASB	\$44,688	\$111	\$1,116	\$1,631	\$93,449	\$131,361
51020200	540702	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,728	\$2,710	\$0	\$0	\$9,728	\$,970	\$0	\$16,461,1ASB	\$42,101	\$0	\$1,046	\$1,631	\$93,620	\$134,596
51020200	540608	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,633	\$2,478	\$0	\$0	\$9,633	\$,965	\$0	\$9,911,1ASB	\$46,465	\$0	\$377	\$1,631	\$94,296	\$144,125
51020200	5401	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,728	\$2,710	\$0	\$0	\$9,728	\$,463	\$0	\$9,911,1ASB	\$44,465	\$0	\$386	\$1,631	\$94,567	\$144,707
51020200	54010	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,632	\$2,619	\$0	\$0	\$11,151	\$,467	\$0	\$16,461,1ASB	\$46,620	\$0	\$386	\$1,631	\$93,917	\$130,886
51020200	540605	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,632	\$2,619	\$0	\$0	\$11,151	\$,467	\$0	\$16,461,1ASB	\$46,620	\$96	\$1,377	\$1,631	\$97,966	\$160,717
51020200	540106	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,728	\$2,697	\$0	\$0	\$9,728	\$,970	\$0	\$16,461,1ASB	\$42,101	\$0	\$1,275	\$1,631	\$93,619	\$142,752
51020200	5404	910300	WILFPE SV CAPTIN	91000	TD	CLASSPED	PS-18	1	100%	100%	\$11,386	\$3,211	\$0	\$0	\$14,237	\$,866	\$0	\$9,911,1ASB	\$33,270	\$10	\$34	\$1,631	\$96,135	\$142,702
51020200	54028	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,291	\$2,615	\$0	\$0	\$9,293	\$,967	\$0	\$16,461,1ASB	\$46,297	\$0	\$32	\$0	\$91,446	\$161,021
51020200	54010	910300	ADJN PROSPECA	91000	TD	CLASSPED	PS-43	1	100%	100%	\$46,017	\$1,915	\$0	\$0	\$1,749	\$230	\$0	\$9,911,1AS3	\$17,155	\$96	\$0	\$0	\$38,238	\$1,143
51020200	54040	910300	ADJN PROSPECA	91000	TD	CLASSPED	PS-43	1	100%	100%	\$46,017	\$1,915	\$0	\$0	\$1,749	\$230	\$0	\$9,911,1AS3	\$17,155	\$96	\$0	\$0	\$38,238	\$1,143
51020200	540406	910300	WILFPE SV CAPTIN	91000	TD	CLASSPED	PS-16	1	100%	100%	\$12,666	\$3,211	\$0	\$0	\$16,237	\$,866	\$0	\$16,461,1ASB	\$33,270	\$21	\$0	\$1,661	\$1,665	\$166,002
51020200	54020	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,728	\$2,619	\$0	\$0	\$9,728	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,364	\$1,631	\$93,620	\$132,000
51020200	540704	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,368	\$0	\$0	\$9,404	\$,970	\$0	\$16,461,1ASB	\$33,688	\$12	\$1,200	\$1,631	\$93,448	\$143,786
51020200	5408	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,646	\$2,461	\$0	\$0	\$9,646	\$,970	\$0	\$16,461,1ASB	\$46,605	\$0	\$1,364	\$1,631	\$93,613	\$142,006
51020200	540705	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,633	\$2,461	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,605	\$0	\$1,364	\$1,631	\$93,613	\$142,006
51020200	540705	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$9,911,1ASB	\$33,688	\$0	\$1,367	\$1,631	\$93,613	\$142,006
51020200	540701	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,368	\$0	\$0	\$9,633	\$,970	\$0	\$9,911,1ASB	\$46,744	\$0	\$1,066	\$1,631	\$93,620	\$142,006
51020200	540201	910300	WILFPE SV SEER/ANT	91000	TD	CLASSPED	PS-14	1	100%	100%	\$9,728	\$2,619	\$0	\$0	\$9,728	\$,970	\$0	\$9,911,1ASB	\$46,620	\$96	\$1,061	\$0	\$93,797	\$139,846
51020200	540208	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$33,688	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,368	\$0	\$0	\$9,633	\$,970	\$0	\$9,911,1ASB	\$46,620	\$103	\$1,137	\$1,631	\$93,620	\$142,006
51020200	540702	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,633	\$2,619	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,633	\$2,619	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,633	\$2,619	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,633	\$2,619	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1	100%	100%	\$9,633	\$2,619	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV CORPORAL	91000	TD	CLASSPED	PS-12	1	100%	100%	\$9,633	\$2,376	\$0	\$0	\$9,633	\$,970	\$0	\$16,461,1ASB	\$46,620	\$0	\$1,367	\$1,631	\$93,620	\$142,006
51020200	540703	910300	WILFPE SV ALTERNAT	91000	TD	CLASSPED	PS-16	1																

Continuation Budget Adjustments - 2026–2027

16A-512 - Office of the Secretary

5122 - Enforcement Filled

16A-512 - Office of the Secretary

Continuation Budget Adjustments - 2026–2027

- 172 -

Field Number	Job Number	Job Description	Comment Item	Position Abstraction	Pay Scale Group	Employee Hire	Employee FTE	Salary - Current	Base Adjustment (PSP Adj)	COC	Total Requested Status	Medical	Social Security	Mental	RT Benefit Plan	Benefit	Life Insurance	Over Pays	Enrollments	Total Requested Status	Total Requested Salary	
101230	415	COMMUNICATIONS OPERATOR	110100	TO	CASPER	05-20	1	10%	10%	\$5,300	\$1,360	\$1,330	\$1,440	\$500	\$1	\$1,455	\$12,110	\$0	\$405	\$0	\$12,775	\$21,410
101231	416	INFORMATIONAL RESEARCHER	110100	TO	CASPER	05-22	1	10%	10%	\$5,640	\$2,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,955
101232	417	MULTI-FUNCTIONAL COORDINATOR	110100	TO	CASPER	05-09	1	10%	10%	\$6,060	\$7,620	\$0	\$1,120	\$600	\$0	\$1,140	\$19,260	\$1,680	\$1,680	\$0	\$2,079	\$6,669
101233	418	MULTI-FUNCTIONAL COORDINATOR	110100	TO	CASPER	05-09	1	10%	10%	\$6,060	\$7,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
101234	419	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$7,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460
101235	420	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$8,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560
101236	421	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$9,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660
101237	422	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$10,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,760
101238	423	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$11,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860
101239	424	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$12,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,960
101240	425	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$13,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060
101241	426	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$13,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,160
101242	427	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$14,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,260
101243	428	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$15,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360
101244	429	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$16,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,460
101245	430	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$17,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560
101246	431	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$18,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,660
101247	432	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$18,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,760
101248	433	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$19,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,860
101249	434	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$20,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,960
101250	435	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$21,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,060
101251	436	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$22,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,160
101252	437	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$23,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,260
101253	438	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$24,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,360
101254	439	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$24,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,460
101255	440	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$25,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,560
101256	441	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$26,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,660
101257	442	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$27,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,760
101258	443	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$28,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,860
101259	444	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$29,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,960
101260	445	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$30,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,060
101261	446	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$30,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,160
101262	447	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$31,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,260
101263	448	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$32,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360
101264	449	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$33,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,460
101265	450	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$34,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,560
101266	451	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$35,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,660
101267	452	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$36,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,760
101268	453	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$36,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,860
101269	454	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$37,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,960
101270	455	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$38,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,060
101271	456	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$39,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,160
101272	457	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$40,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,260
101273	458	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$41,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,360
101274	459	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$41,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,460
101275	460	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$42,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,560
101276	461	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$43,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,660
101277	462	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$44,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,760
101278	463	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$45,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,860
101279	464	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$46,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,960
101280	465	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$47,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,060
101281	466	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$47,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,160
101282	467	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$48,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,260
101283	468	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$49,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,360
101284	469	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$50,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,460
101285	470	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$51,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,560
101286	471	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$52,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,660
101287	472	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$53,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,760
101288	473	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$53,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,860
101289	474	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$54,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,960
101290	475	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$55,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,060
101291	476	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$56,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,160
101292	477	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$57,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,260
101293	478	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$58,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,360
101294	479	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$58,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,460
101295	480	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$59,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,560
101296	481	MULTI-FUNCTIONAL AGENT	110100	TO	CASPER	05-10	1	10%	10%	\$6,600	\$60,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,660
101297	482	MULTI-FUNCTIONAL AGENT</																				

LDWF Personnel Services Analysis
AGENCY: OFFICE OF THE SECRETARY - ENFORCEMENT

Payroll by GL		FY 2025 ACTUALS	FY6 EXISTING	FY27 Adj's - Needs to be inc as adj in budget	FY27 PEP	
5110010	Reg-Classified	\$ 18,680,809.00	20,671,100.00	1,161,361.00	21,832,461.00	This adjustment is to increase reg classified employee salaries. We have 4 employees that are not reflected on the PEP Report.
5110015	Overtime	\$ 1,594,132.94	-	-	-	
5110020	Term Pay	\$ 193,672.79	-	-	-	
5110025	Unclassified	\$ 137,767.60	138,008.00	-	138,008.00	
5110030	Unclassified-Overtime	\$ -	-	-	-	
5110035	Unclassified-Termination	\$ -	-	-	-	
	Total Salaries	\$ 20,606,402.33	20,809,108.00	1,161,361.00	21,970,469.00	
5120010	Wages-JA-WAEs	\$ 82,004.32	11,562.00	32,627.00	44,189.00	This adjustment is for personnel services for the Office of the Secretary - Enforcement. This includes the adjustments needed to align with the FY 2027 PEP Report.
5120035	Student Labor	\$ 24,804.75	1,698.00	48,066.00	49,764.00	This adjustment is for personnel services for the Office of the Secretary - Enforcement. This includes the adjustments needed to align with the FY 2027 PEP Report.
5120105	Wages-Overtime	\$ 2,356.56	-	-	-	
5120110	Wages-Term Pay	\$ 772.36	-	-	-	
	Total Other Comp	\$ 109,937.99	13,260.00	80,693.00	93,953.00	
5130010	Retirement-State	\$ 7,560,608.59	8,238,373.00	346,709.00	8,585,082.00	This adjustment is for personnel services for the Office of the Secretary - Enforcement. This includes the adjustments needed to align with the FY 2027 PEP Report. This adjustment does not include post retirement.
5130020	Retirement-Teachers	\$ -	-	-	-	
5130050	Post Retirement Ins	\$ 2,269,052.25	2,208,175.00	(2,208,175.00)	-	This adjustment is for personnel services for the Office of the Secretary - Enforcement. The Enforcement Division has averaged about \$2.2M annually in post retirement and will need to budget for this expense because of the significant dollar value and our Conservation Operating fund is very minimal and cannot absorb this cost.
5130055	FICA	\$ 1,537.91	991.00	2,094.00	3,085.00	
5130060	Medicare	\$ 286,983.34	271,541.00	48,389.00	319,930.00	This adjustment is for personnel services for the Office of the Secretary - Enforcement. This includes the adjustments needed to align with the FY 2027 PEP Report.
5130065	Unemployment Benefits	\$ -	-	-	-	
5130070	Group Insurance	\$ 2,245,111.09	2,474,535.00	177,491.00	2,652,026.00	This adjustment is for personnel services for the Office of the Secretary - Enforcement. This includes the adjustments needed to align with the FY 2027 PEP Report.
5130090	Taxable Fringe Benefits	\$ 331,784.39	369,794.00	190,838.00	560,632.00	This adjustment is for personnel services for the Office of the Secretary - Enforcement. This includes the adjustments needed to align with the FY 2027 PEP Report.
	Total Related Benefits	\$ 12,695,077.57	13,563,409.00	(1,442,654.00)	12,120,755.00	
5620072	Other Charges Salaries	\$ 0	-	-	-	
	Total Other Charges Salaries	\$ -	-	-	-	
	TOTAL PERSONNEL SERVICES	33,411,417.89	34,385,777.00	(200,600.00)	34,185,177.00	

RELATED BENEFITS G/L's		FY 2027 PEP TOTALS			
G/L	G/L DESCRIPTION		FILLED	VACANT	TOTALS
5130010	RETIREMENT	SALARIES	\$ 20,801,621.00	\$ 1,168,848.00	\$ 21,970,469.00
5130020	TEACHERS RETIREMENT	OTHER COMP	\$ 93,953.00	\$ -	\$ 93,953.00
5130055	SOC SEC/OSDI	5130010	\$ 8,197,613.00	\$ 387,469.00	\$ 8,585,082.00
5130060	MEDICARE	5130055	\$ 3,085.00	\$ -	\$ 3,085.00
5130070	MEDICAL/LIFE	5130060	\$ 302,981.00	\$ 16,949.00	\$ 319,930.00
5130090	OTHER PAYS/EMOLS	5130070	\$ 2,398,080.00	\$ 253,946.00	\$ 2,652,026.00
5130050	POST RETIREMENT	5130070	\$ 560,632.00	\$ -	\$ 560,632.00
		TOTAL REL BENEFIT	\$ 11,462,391.00	\$ 658,364.00	\$ 12,120,755.00
		TOTALS	\$ 32,357,965.00	\$ 1,827,212.00	\$ 34,185,177.00

Form 48318 — 512 - ACQUISITIONS & MAJOR REPAIRS**5121 - Administrative****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

5122 - Enforcement**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,707,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	414,000
TOTAL MEANS OF FINANCING	\$2,121,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,421,000
Major Repairs	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,121,000
TOTAL EXPENDITURES	\$2,121,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Replace older GPS Units, older Gator Tail Motors, older Outboard Motors The equipment we currently have are between 5 - 15 years old. The acquisition of new and replacement boats and equipment is essential to maintain operational readiness, ensure safety, and support mission-critical enforcement, patrol, and rescue operations. Many of the agency's existing vessels and equipment have reached or exceeded their service life, leading to increased maintenance costs, reduced reliability, and diminished performance in the field. This request is necessary to replace aging assets, expand operational capacity, and ensure personnel are equipped with safe, modern, and efficient tools to perform their duties effectively. Maintaining a dependable fleet is vital for ensuring public safety, resource protection, and successful enforcement of state and federal regulations. Enforcement is also requesting funding to repair the roads at Waddill. Repairs to the roads at Waddill is in need of critical repair and maintenance to ensure safe, efficient, and reliable transportation infrastructure within the jurisdiction. The current roadway conditions have deteriorated due to aging pavement, bas asphalt, increased vehicle load, and adverse weather impacts. Timely repairs are essential to preserve asset integrity, reduce long-term costs, and support public safety and economic activity.
Cite performance indicators for the adjustment.	Percentage of vessels and equipment meeting operational standards, improvement in emergency or enforcement response times
What would the impact be if this is not funded?	If funding is not approved, the agency will face reduced operational efficiency, higher maintenance expenses, and potential safety risks due to aging or unreliable equipment. Extended use of outdated boats and gear increases the likelihood of breakdowns, limits patrol coverage, and may compromise officer safety and response capability. Without timely replacement, the agency could also fail to meet compliance standards for safety and environmental regulations. Over time, inadequate funding for fleet renewal will result in diminished enforcement capability, lower productivity, and greater overall long-term costs.
Is revenue a fixed amount or can it be adjusted?	Revenue for this request can be adjusted depending on available funding and operational priorities. However, reductions may result in fewer replacements, delayed acquisitions, or the continued use of aging vessels beyond their safe service life. To maintain operational integrity and safety, stable and adequate funding is strongly recommended.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to the acquisition, replacement, and outfitting of boats, motors, trailers, and associated operational equipment. Funds may only be used for purchases and related expenses, including installation and safety outfitting, that directly support agency operations. All expenditures must comply with state procurement policies, capital asset management procedures, and applicable financial regulations
Additional information or comments.	

16A-512 - Office of the Secretary

Continuation Budget Adjustments - 2026–2027

[illegible]



October 21, 2025

Louisiana Department of Wildlife and Fisheries
Waddill Wildlife Refuge
4142 N. Flannery Road
Baton Rouge, LA

Re: PROPOSAL (R1) – Enforcement Division Area - Asphalt Paving

Attn: Dean Aucoin II
Cell: (504) 957-6802 , Email: daucoid@wlf.la.gov

Dub Johnson Paving (DJP) is pleased to submit a “Lump Sum Proposal” for the above referenced project, based on our site visit and the attached marked-up satellite image. The attached proposal includes the following:

- Scope of Work Summary
- Pricing
- Project Duration
- Clarifications and Exclusions

SCOPE OF WORK SUMMARY:

Dub Johnson Paving (DJP) will furnish supervision, labor, tools, equipment, and materials to perform the following items of work for the above referenced project:

Pave Enforcement Division Parking Lots:

- 1) Furnish and install temporary traffic control and construction barricades.
- 2) Grade, shape, and roll existing limestone parking lot. We have not included adding any additional base material.
- 3) Proof roll area to detect any soft or pumping areas that may require repair prior to placement of asphalt surface. If any areas are found the cost to repair may be extra.
- 4) Furnish and install a prime coat.
- 5) Furnish and install a 2” thick hot plant mix asphalt surface to the area shown on the attached “Marked-up Satellite Image”.
- 6) Dress shoulders and edges using onsite material.

PRICING:

Item	Description	UOM	Qty	Unit Price	Total Price
1	Shooting Range Lot (1,058 SY)(Includes Inside Gated Area)	Ton	120	\$ 235.00	\$ 28,200.00
2	Cafeteria Lot (2,000 SY)	Ton	230	\$ 235.00	\$ 54,050.00

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817

**Dub Johnson Paving Contractor, Inc.**

3	Natatorium Lot (1,100 SY)	Ton	130	\$ 235.00	\$ 30,550.00
4	Emergency Response Lot (2,560 SY)	Ton	295	\$ 235.00	\$ 69,325.00
5	Shop (180 SY)	Ton	21	\$ 235.00	\$ 4,935.00
				TOTAL:	\$ 187,060.00

Terms: Net Due on Completion*Above areas are not standalone prices. If individual areas are selected prices may vary***PROJECT DURATION:**

- Estimated project duration is eight (8) working days.

CLARIFICATIONS AND EXCLUSIONS:

- 1) Our proposal assumes the following:
 - a. Establishing mutually agreeable terms and conditions for both parties.
 - b. Proposal is valid for 30 days after date of submittal.
 - c. Working a five (5) ten (10) work week. Weekends will be utilized for make-up days.
 - d. One (1) mobilization is included. Each additional mobilization will be extra.
 - e. Owner responsible for acquiring all necessary permits and testing required.
 - f. DJP is not liable for damage to roadways, parking lots, and other property while accessing the project site throughout the construction process unless it is due to DJP negligence.
 - g. Any material escalations or substitutions to be reimbursable.
 - h. Asphalt to be a LADOTD (PG67-22) non-polymer asphalt.
- 2) Our proposal excludes the following:
 - a. Cost of performance / Payment bond / Liquidated damages
 - b. Downtime or production losses due to client delays outside of DJP control.
 - c. Work not explicitly outlined in proposal.
 - d. A full-time dedicated site "Safety Representative" or "Quality Control Representative"
 - e. Concrete work of any kind.
 - f. Damage to asphalt caused by others.
 - g. Retainage
 - h. Construction Layout or surveying.
 - i. Testing or Inspection.
 - j. Repair of unmarked utilities.
 - k. Repair of base or sub-base failures.
 - l. Striping or signage.

If you have any questions regarding the information presented, please let us know and we will be happy to discuss it with you at any time.

We appreciate this opportunity to bid and look forward to serving you, and your team on this project.

Sincerely,

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817



Wilbur Johnson Jr.

Wilbur Johnson Jr. - President

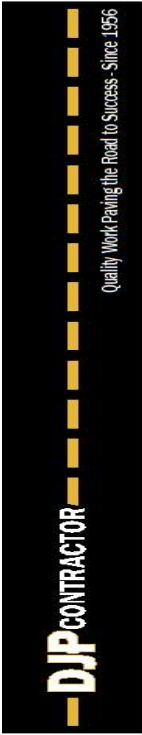
Date: _____

Owner's Representative & Acceptance

Title: _____

Date: _____

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817



- Louisiana Dept of Wildlife & Fisheries
Waddell Wildlife Refuge
4142 N. Flannery Road
Baton Rouge, LA
- ① Emergency Response Complex
② Cafeteria & Training Facility
③ Natatorium
④ Shooting Range
- ⑤ Shop
- Not to Scale
Approximate Location



October 21, 2025

Louisiana Department of Wildlife and Fisheries
Waddill Wildlife Refuge
4142 N. Flannery Road
Baton Rouge, LA

Re: PROPOSAL (R1) – Non Enforcement Division Area - Asphalt Paving

Attn: Dean Aucoin II
Cell: (504) 957-6802 Email: daucoin@wlf.la.gov

Dub Johnson Paving (DJP) is pleased to submit a "Lump Sum Proposal" for the above referenced project, based on our site visit and the attached marked-up satellite image. The attached proposal includes the following:

- Scope of Work Summary
- Pricing
- Project Duration
- Clarifications and Exclusions

SCOPE OF WORK SUMMARY:

Dub Johnson Paving (DJP) will furnish supervision, labor, tools, equipment, and materials to perform the following items of work for the above referenced project:

Repair and Overlay Main Entrance/Exit Drive and Parking Areas Shown:

- 1) Notify "Louisiana One Call" of proposed excavation.
- 2) Furnish and install temporary traffic control and construction barricades.
- 3) Repair Approx 1,200 SF of potholed areas shown on the attached "Marked-up Satellite Image" by:
 - a. Excavating/Milling these areas to a depth of 3" below the existing grade.
 - b. Disposing of all removed material off-site.
 - c. Filling these excavated/milled areas with full depth (3") hot plant mix asphalt. Asphalt to be placed in two lifts, compacting the first before placing the second and finishing flush with the surrounding existing surface.
- 4) Clean area to be paved of loose gravel, dirt, grass, and other debris.
- 5) Furnish and install a tack coat (SS-1H).
- 6) Furnish and install a 2" thick hot plant mix asphalt surface to the "Base Bid" area shown on the attached "Marked-up Image Satellite Image".

PRICING:

Item	Description	UOM	Qty	Unit Price	Total Price
1	2" Asphalt Overlay	Ton	657	\$ 200.00	\$ 131,400.00

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**Dub Johnson Paving Contractor, Inc.**

	(5,830 SY)				
2	3" Asphalt Repairs (133 SY)	Ton	24	\$ 250.00	\$ 6,000.00
3	Shotgun Range (600 SY)	Ton	68	\$ 235.00	\$15,980.00
				TOTAL:	\$ 153,380.00

*Terms: Net Due on Completion***PROJECT DURATION:**

- Estimated project duration is three (3) working days.

CLARIFICATIONS AND EXCLUSIONS:

- 1) Our proposal assumes the following:
 - a. Establishing mutually agreeable terms and conditions for both parties.
 - b. Proposal is valid for 30 days after date of submittal.
 - c. Working a five (5) ten (10) work week. Weekends will be utilized for make-up days.
 - d. One (1) mobilization is included. Each additional mobilization will be extra.
 - e. Owner responsible for acquiring all necessary permits and testing required.
 - f. DJP is not liable for damage to roadways, parking lots, and other property while accessing the project site throughout the construction process unless it is due to DJP negligence.
 - g. Any material escalations or substitutions to be reimbursable.
 - h. Asphalt to be a LADOTD (PG67-22) non-polymer asphalt.
- 2) Our proposal excludes the following:
 - a. Cost of performance / Payment bond / Liquidated damages
 - b. Downtime or production losses due to client delays outside of DJP control.
 - c. Work not explicitly outlined in proposal.
 - d. A full-time dedicated site "Safety Representative" or "Quality Control Representative"
 - e. Concrete work of any kind.
 - f. Damage to asphalt caused by others.
 - g. Retainage
 - h. Construction Layout or surveying.
 - i. Testing or Inspection.
 - j. Repair of unmarked utilities.
 - k. Repair of base or sub-base failures.
 - l. Striping or signage.

If you have any questions regarding the information presented, please let us know and we will be happy to discuss it with you at any time.

We appreciate this opportunity to bid and look forward to serving you, and your team on this project.

Sincerely,

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817



Dub Johnson Paving Contractor, Inc.

Wilbur Johnson Jr.

Wilbur Johnson Jr. - President

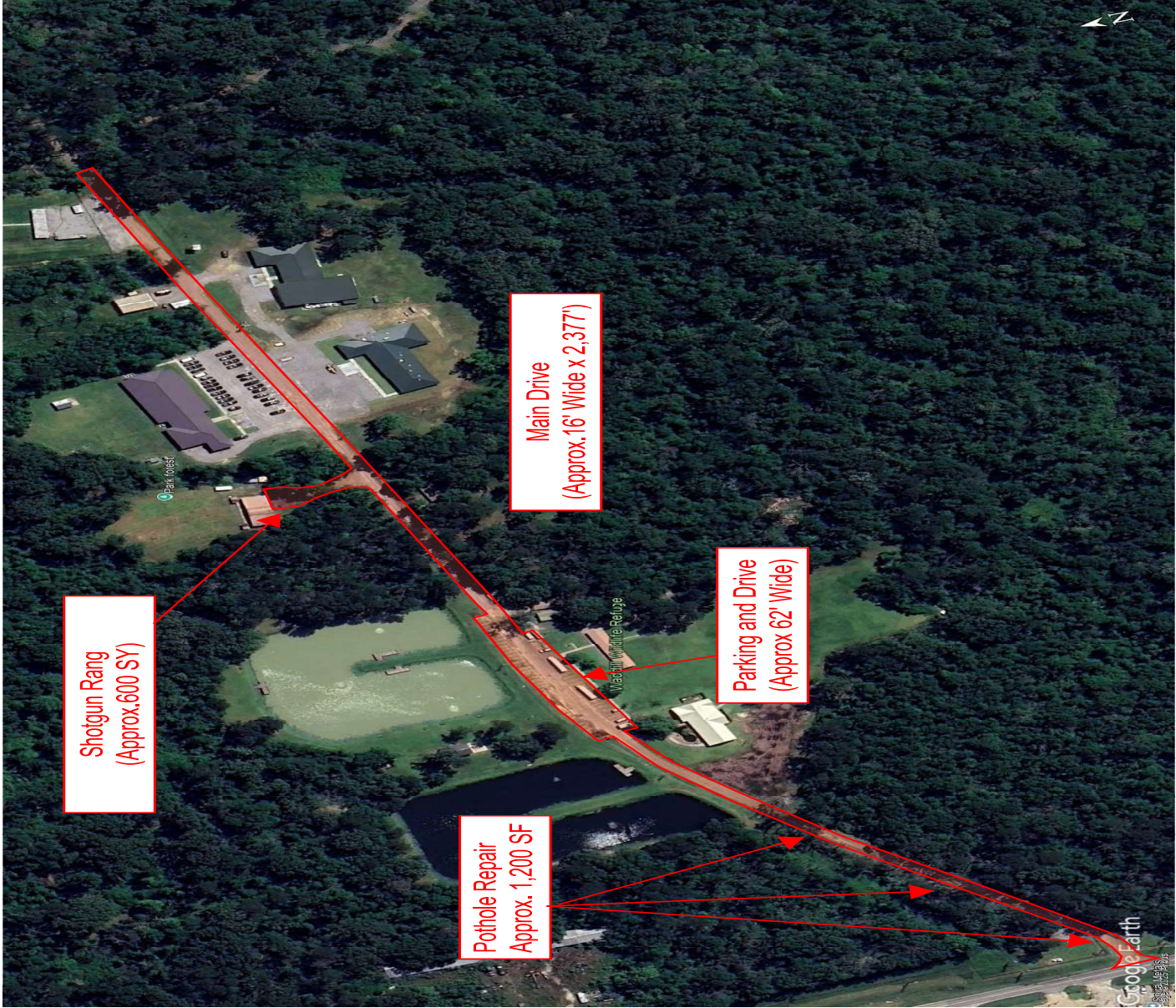
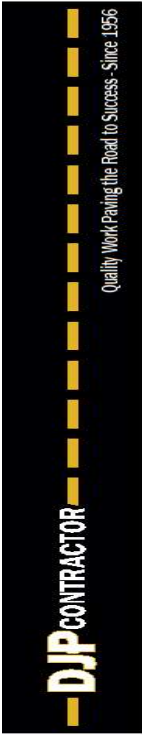
Date: _____

Owner's Representative & Acceptance

Title: _____

Date: _____

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817



Louisiana Dept of Wildlife & Fisheries
Waddill Wildlife Refuge
4142 N. Flannery Road
Baton Rouge, LA

Area to Be Overlaid - Non Enforcement Div.

Not to Scale
Approximate Location

Form 48327 — 512 - Operating Services Adjustment**5121 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	624
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$624

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	624
Supplies	—
TOTAL OPERATING EXPENSES	\$624
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$624

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	624
Total:	\$624

5122 - Enforcement**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	971,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	262,500
TOTAL MEANS OF FINANCING	\$1,233,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,233,750
Supplies	—
TOTAL OPERATING EXPENSES	\$1,233,750
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,233,750

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Enforcement is requesting an increase in Operating services of \$420,000 (plus 5% interest - total \$105,000) to implement year 2 for IPM financing payment to finance Boat Motor and Trailer packages totaling \$2.1Mil (7 Boats for 5 years). We currently have 471 boats in fleet. We will finance 3-4 boat, motor, and trailer packages in FY 26. The replacement cycle is approximately 10 years. We would like to finance 7-8 boats in FY 27. Financing is for 5 yrs, we anticipate cycling out 5-10 vessels annually every 10-12 yrs depending on fleet needs. The goal is to maintain a fleet every 10 years. We are also requesting \$567,000 (plus 5% interest - \$141,750) to enroll 48 patrol units in the financing program. This funding request seeks approval to establish a financing plan for acquiring boat, motor, and trailer packages critical to enforcement, rescue, and patrol operations. The financing approach will include structured payments over multiple fiscal years, including interest and service costs, as opposed to a one-time capital expenditure. Financing will enable the agency to replace aging vessels, standardize fleet equipment, and ensure compliance with safety and performance standards. The request covers principal payments, interest expenses, and administrative costs associated with the financing arrangement. It also provides flexibility to upgrade or replace assets as operational demands evolve. This Office of the Secretary Administration increase is for additional funding for Internal Audit public sector training for Info Systems Auditor.
Cite performance indicators for the adjustment.	Percentage of operational vessels meeting safety and performance standards; reduction in annual capital expenditure spikes through cost distribution; frequency of timely equipment replacement cycles maintained.
What would the impact be if this is not funded?	If this request is not funded, the agency may be forced to delay necessary fleet replacements, resulting in increased maintenance costs, reduced reliability, and decreased operational effectiveness. Aging boats and motors are more prone to failure, which could lead to safety risks for personnel and hinder enforcement and emergency response efforts. Purchasing equipment outright would require large upfront capital allocations, limiting flexibility for other critical initiatives. Without financing, the agency's ability to modernize its fleet efficiently and maintain operational readiness would be significantly compromised.
Is revenue a fixed amount or can it be adjusted?	Revenue for this request can be adjusted depending on available funding and operational priorities. Adjustments may affect the number of units financed or the financing term selected. However, excessive reductions could limit the agency's ability to replace aging assets in a timely manner, resulting in higher maintenance costs and reduced fleet effectiveness.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to financing activities related to the acquisition of boat, motor, and trailer packages. This includes principal and interest payments, administrative fees associated with financing, and costs directly related to equipment procurement. All expenditures must comply with state procurement, financial management, and capital asset regulations.
Additional information or comments.	

Form 50915 — 512 - PROFESSIONAL SERVICES**5121 - Administrative****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	130,000
Total:	\$130,000

Question	Narrative Response
Explain the need for this request.	This request is needed to strengthen the agency's outreach, public awareness, and engagement efforts through expanded marketing initiatives. Increased marketing will enhance visibility of the agency's programs, services, and public safety missions while improving communication with target audiences such as recreational users, partners, and stakeholders. Current marketing resources are limited and insufficient to meet growing demands for digital engagement, community education, and public information campaigns. Expanded funding will enable the agency to reach a broader audience, support compliance and safety messaging, and improve overall program participation and public understanding.
Cite performance indicators for the adjustment.	Increase website and social media interactions; boost participation in agency-led programs or initiatives.
What would the impact be if this is not funded?	If this request is not funded, the agency's ability to effectively communicate with the public and promote key initiatives will remain limited. This could result in reduced program participation, lower compliance with regulations, and decreased public understanding of the agency's mission and services. Inadequate outreach could also weaken partnerships, hinder public safety education efforts, and limit the agency's ability to respond effectively to misinformation or emerging communication needs. Ultimately, the lack of investment in marketing will reduce overall visibility and impact, diminishing the agency's ability to achieve its strategic goals.
Is revenue a fixed amount or can it be adjusted?	Revenue for this initiative can be adjusted depending on available funding and legislative priorities. The scale of the marketing expansion can be modified to align with fiscal capacity, allowing for phased implementation or targeted investments based on budget availability and performance results.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not strictly restricted, provided that marketing activities align with the agency's authorized mission and program objectives. However, if the funding originates from a dedicated source, it must comply with statutory restrictions governing that fund. State General Fund or unrestricted revenues would allow greater flexibility to implement a broader range of marketing and public information initiatives.
Additional information or comments.	

Form 51515 — 512 - IAT EXPENSE ADJUSTMENT**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,333,985
TOTAL MEANS OF FINANCING	\$1,333,985

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,333,985
TOTAL OTHER CHARGES	\$1,333,985
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,333,985

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50360 — 512 - IAT REQUEST - ENFORCEMENT BODY CAMERAS**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	153,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	153,500
TOTAL MEANS OF FINANCING	\$307,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	307,000
TOTAL OTHER CHARGES	\$307,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$307,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The request for funding body camera subscription support is essential to maintain compliance, accountability, and transparency in daily operations. Body cameras have become a critical tool in law enforcement and field operations, providing real-time documentation of encounters, protecting both personnel and the public, and reducing liability exposure. The subscription ensures continued access to cloud-based storage, software updates, secure data retention, and video management tools necessary for evidence handling and review. Without ongoing subscription support, the department would be unable to access, store, or retrieve footage, compromising operational integrity and public trust.
Provide details related to this request.	The subscription covers licensing, data storage, and maintenance of the body camera platform, including software updates and cybersecurity protections. Costs include annual per-unit fees for each active camera and additional storage for high-definition video retention as required by policy. The funding request supports current and future operational needs, ensures compliance with retention mandates, and maintains seamless integration with existing evidence management systems.
Cite performance indicators for the adjustment.	Percentage of field operations recorded and retained according to policy. Decrease in citizen complaints and internal disputes due to verifiable video evidence
What would the impact be if this is not funded?	If funding is not approved, the department risks losing access to body camera data, hindering investigations, exposing the agency to liability claims, and reducing transparency. Additionally, failure to maintain subscriptions could lead to policy noncompliance, potential legal challenges, and diminished community confidence. Loss of storage access may also result in the permanent loss of critical video evidence, affecting case outcomes and disciplinary proceedings.
Is revenue a fixed amount or can it be adjusted?	Revenue associated with this initiative can be adjusted within budgetary constraints. However, adjustments should be evaluated carefully, as reductions may affect the ability to implement necessary security and law enforcement activities. Reductions may also impacts system capacity, data storage limits, and the number of active licenses supported.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to body camera program support, including subscription licensing, data storage, and software maintenance. Funds must be used in accordance with procurement and compliance policies to ensure system functionality, data integrity, and adherence to public records and evidence management standards.

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Scottsdale, Arizona 85255
United States
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Domestic (800) 978-2737
International +1.800.978.2737

Q-696945-45933JB

Issued: 10/13/2025



Quote Expiration: 10/31/2025

Estimated Contract Start Date: 02/01/2026

Account Number: 459128

Payment Terms: N30

Mode of Delivery: UPS-GND

Credit/Debit Amount: \$0.00

SHIP TO	BILL TO	SALES REPRESENTATIVE	PRIMARY CONTACT
Louisiana Dept Wildlife and Fisheries 2000 Quail Dr Baton Rouge, LA 70803-9038 USA	Louisiana Dept Wildlife and Fisheries 2000 Quail Dr Baton Rouge LA 70803-9038 USA Email:	Josh Bowling Phone: 6147355674 Email: jbowling@axon.com Fax:	Joey Thompson Phone: (225) 763-3518 Email: jthompson@wifla.gov Fax:

Quote Summary

Program Length	60 Months
TOTAL COST	\$1,532,961.10
ESTIMATED TOTAL W/ TAX	\$1,532,961.10

Discount Summary

Average Savings Per Year	\$47,227.03
TOTAL SAVINGS	\$236,135.16

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Payment Summary

Date	Subtotal	Tax	Total
Jan 2026	\$306,592.22	\$0.00	\$306,592.22
Jan 2027	\$306,592.22	\$0.00	\$306,592.22
Jan 2028	\$306,592.22	\$0.00	\$306,592.22
Jan 2029	\$306,592.22	\$0.00	\$306,592.22
Jan 2030	\$306,592.22	\$0.00	\$306,592.22
Total	\$1,532,961.10	\$0.00	\$1,532,961.10

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Quote Unbundled Price: \$1,769,056.00
 Quote List Price: \$1,617,916.00
 Quote Subtotal: \$1,532,961.10

Pricing*All deliverables are detailed in Delivery Schedules section lower in proposal*

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
BVHCamsDTAP	Body Worn Camera Single-Bay Dock TAP Bundle	220	60	\$12.19	\$10.48	\$10.48	\$138,336.00	\$0.00	\$138,336.00
BVHCamTAP	Body Worn Camera TAP Bundle	220	60	\$43.54	\$33.80	\$33.80	\$446,160.00	\$0.00	\$446,160.00
A la Carte Hardware									
H00003	AB4 1-Bay Dock Bundle	220		\$229.00	\$200.95	\$200.95	\$44,209.00	\$0.00	\$44,209.00
H00001	AB4 Camera Bundle	220		\$898.00	\$788.88	\$788.88	\$173,553.60	\$0.00	\$173,553.60
A la Carte Software									
73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	60	\$10.85	\$10.31	\$10.31	\$136,059.00	\$0.00	\$136,059.00
73886	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	60	\$27.12	\$24.48	\$24.48	\$323,081.00	\$0.00	\$323,081.00
Basic License	Basic License Bundle	220	60	\$16.27	\$15.44	\$15.44	\$203,775.00	\$0.00	\$203,775.00
Pro License	Pro License Bundle	10	60	\$48.82	\$46.31	\$46.31	\$27,787.50	\$0.00	\$27,787.50
A la Carte Services									
83555	AXON BODY - PSO - FULL SERVICE	1		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00
Total							\$1,532,961.10	\$0.00	\$1,532,961.10

Delivery Schedule**Hardware**

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
AB4 1-Bay Dock Bundle	100201	AXON BODY 4 - DOCK - SINGLE BAY	220	1	01/01/2026
AB4 1-Bay Dock Bundle	71104	AXON - DOCK/DATAPORT POWERCORD - NORTH AMERICA	220	1	01/01/2026
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	220	1	01/01/2026
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	7	1	01/01/2026
AB4 Camera Bundle	100466	AXON BODY 4 - CABLE - USB-C TO USB-C	242	1	01/01/2026
AB4 Camera Bundle	100775	AXON BODY 4 - MAGNETIC DISCONNECT CABLE	242	1	01/01/2026
AB4 Camera Bundle	74028	AXON BODY - MOUNT - WING CLIP RAPIDLOCK	242	1	01/01/2026
Body Worn Camera Single-Bay Dock TAP Bundle	73314	AXON BODY - TAP REFRESH 2 - DOCK SINGLE BAY	220	1	01/01/2026
Body Worn Camera TAP Bundle	73310	AXON BODY - TAP REFRESH 2 - CAMERA	227	1	01/01/2026
Body Worn Camera Single-Bay Dock TAP Bundle	73313	AXON BODY - TAP REFRESH 1 - DOCK SINGLE BAY	220	1	07/01/2028
Body Worn Camera TAP Bundle	73309	AXON BODY - TAP REFRESH 1 - CAMERA	227	1	07/01/2028

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
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Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Basic License Bundle	73883	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	220	02/01/2026	01/31/2031
Basic License Bundle	73840	AXON EVIDENCE - ECOM LICENSE - BASIC	220	02/01/2026	01/31/2031
Pro License Bundle	73883	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	30	02/01/2026	01/31/2031
Pro License Bundle	73746	AXON EVIDENCE - ECOM LICENSE - PRO	10	02/01/2026	01/31/2031
A la Carte	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	02/01/2026	01/31/2031
A la Carte	73886	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	02/01/2026	01/31/2031

Services

Bundle	Item	Description	QTY
A la Carte	80855	AXON BODY - PSO - FULL SERVICE	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Body Wom Camera Single-Bay Dock TAP Bundle	80466	AXON BODY - TAP WARRANTY - SINGLE BAY DOCK	220	01/01/2027	01/31/2031
Body Wom Camera TAP Bundle	80464	AXON BODY - TAP WARRANTY - CAMERA	220	01/01/2027	01/31/2031
Body Wom Camera TAP Bundle	80464	AXON BODY - TAP WARRANTY - CAMERA	7	01/01/2027	01/31/2031

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Shipping Locations

Location Number	Street	City	State	Zip	Country
1	2000 Quail Dr	Baton Rouge	LA	70808-9038	USA

Payment Details

Jan 2026						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 1	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	\$5,209.94	\$0.00	\$5,209.94
Annual Payment 1	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	\$12,371.35	\$0.00	\$12,371.35
Annual Payment 1	88355	AXON BODY - PSO - FULL SERVICE	1	\$40,000.00	\$0.00	\$40,000.00
Annual Payment 1	Basic License	Basic License Bundle	220	\$7,802.91	\$0.00	\$7,802.91
Annual Payment 1	BWCamSBDTAP	Body Worn Camera Single-Bay Dock TAP Bundle	220	\$5,297.14	\$0.00	\$5,297.14
Annual Payment 1	BWCamTAP	Body Worn Camera TAP Bundle	220	\$17,084.25	\$0.00	\$17,084.25
Annual Payment 1	H00001	AB4 Camera Bundle	220	\$173,553.60	\$0.00	\$173,553.60
Annual Payment 1	H00003	AB4 1-Bay Dock Bundle	220	\$44,209.00	\$0.00	\$44,209.00
Annual Payment 1	Pro License	Pro License Bundle	10	\$1,064.03	\$0.00	\$1,064.03
Total				\$306,592.22	\$0.00	\$306,592.22

Jan 2027						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 2	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	\$32,712.26	\$0.00	\$32,712.26
Annual Payment 2	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	\$77,677.42	\$0.00	\$77,677.42
Annual Payment 2	Basic License	Basic License Bundle	220	\$48,993.02	\$0.00	\$48,993.02
Annual Payment 2	BWCamSBDTAP	Body Worn Camera Single-Bay Dock TAP Bundle	220	\$33,259.72	\$0.00	\$33,259.72
Annual Payment 2	BWCamTAP	Body Worn Camera TAP Bundle	220	\$107,268.93	\$0.00	\$107,268.93
Annual Payment 2	Pro License	Pro License Bundle	10	\$6,680.87	\$0.00	\$6,680.87
Total				\$306,592.22	\$0.00	\$306,592.22

Jan 2028						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 3	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	\$32,712.26	\$0.00	\$32,712.26
Annual Payment 3	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	\$77,677.42	\$0.00	\$77,677.42
Annual Payment 3	Basic License	Basic License Bundle	220	\$48,993.02	\$0.00	\$48,993.02
Annual Payment 3	BWCamSBDTAP	Body Worn Camera Single-Bay Dock TAP Bundle	220	\$33,259.72	\$0.00	\$33,259.72
Annual Payment 3	BWCamTAP	Body Worn Camera TAP Bundle	220	\$107,268.93	\$0.00	\$107,268.93
Annual Payment 3	Pro License	Pro License Bundle	10	\$6,680.87	\$0.00	\$6,680.87
Total				\$306,592.22	\$0.00	\$306,592.22

Jan 2029						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Annual Payment 4	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	\$32,712.26	\$0.00	\$32,712.26
Annual Payment 4	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	\$77,677.42	\$0.00	\$77,677.42
Annual Payment 4	Basic License	Basic License Bundle	220	\$48,993.02	\$0.00	\$48,993.02
Annual Payment 4	BWCamSBDTAP	Body Worn Camera Single-Bay Dock TAP Bundle	220	\$33,259.72	\$0.00	\$33,259.72
Annual Payment 4	BWCamTAP	Body Worn Camera TAP Bundle	220	\$107,268.93	\$0.00	\$107,268.93

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Jan 2029					
Invoice Plan	Item	Description	Qty	Subtotal	Tax Total
Annual Payment 4	Pro License	Pro License Bundle	10	\$6,680.87	\$0.00
Total				\$306,592.22	\$0.00
					\$306,592.22

Jan 2030					
Invoice Plan	Item	Description	Qty	Subtotal	Tax Total
Annual Payment 5	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	220	\$32,712.26	\$0.00
Annual Payment 5	73886	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	220	\$77,677.42	\$0.00
Annual Payment 5	Basic License	Basic License Bundle	220	\$48,993.02	\$0.00
Annual Payment 5	BWICanSBDTAP	Body Worn Camera Single-Bay Dock TAP Bundle	220	\$33,259.72	\$0.00
Annual Payment 5	BWICanTAP	Body Worn Camera TAP Bundle	220	\$107,268.93	\$0.00
Annual Payment 5	Pro License	Pro License Bundle	10	\$6,680.87	\$0.00
Total				\$306,592.22	\$0.00
					\$306,592.22

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Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Contract NASPO OK-MA-145-21-100 (PA-Louisiana 440028582) is incorporated by reference into the terms and conditions of this Agreement. In the event of conflict the terms of Axon's Master Services and Purchasing Agreement shall govern.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at <https://www.axon.com/sales-terms-and-conditions>), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the stating of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

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Agency Signature

Date Signed

Signed by:
Robert E. Driscoll, Jr.
5501EB8C31A4724

10/8/2025 14:53 PM MST

Axon Signature

Date Signed



10/9/2025

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Form 50389 — 512 - IAT REQUEST - BOATING ACCIDENT INV DATABASE**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Digital boat accident database for Enforcement Officers to use to write boat accident reports and send for approval electronically. Additionally, once report is approved, the statistical data will be reported digitally to the USCG for data management which is required for the Boating Safety Federal Grant. Currently reports are completed by hand or through a word document and printed for supervisor approval. This database will allow the Enforcement agency to enhance reporting process and maintain a digital database which reports directly to United States Coast Guard.
Provide details related to this request.	This funding request covers the development, licensing, and subscription costs associated with the Digital Boat Accident Database platform. The system will allow officers to input accident data directly from the field, automatically generate analytical reports, and integrate with state and federal reporting systems. The platform includes features such as cloud-based data storage, GIS mapping, trend analysis, and customizable dashboards. The requested funds also include user training, technical support, and cybersecurity measures to protect sensitive information.
Cite performance indicators for the adjustment.	Reduction in data entry errors or incomplete reports, Decrease in average time to complete and validate accident reports, and Improved satisfaction among users and partner agencies with access to timely data.
What would the impact be if this is not funded?	If funding is not approved, the department will continue to rely on outdated or fragmented reporting processes, leading to inefficiencies, delayed response to accident trends, and reduced data reliability. Without a centralized digital database, it will be more difficult to identify high-risk areas, allocate enforcement resources, or support policy and safety recommendations. The lack of modernization could also hinder compliance with federal data reporting standards and reduce the state's eligibility for certain safety or technology grants. Ultimately, failure to fund this initiative would limit operational effectiveness and compromise public safety efforts on state waterways.
Is revenue a fixed amount or can it be adjusted?	Revenue associated with this initiative can be adjusted within budgetary constraints. However, adjustments should be evaluated carefully, as reductions may affect system functionality, user access levels, and the ability to implement necessary security and reporting features.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to activities directly supporting the development, implementation, and maintenance of the Digital Boat Accident Database. This includes costs for software licensing, hosting, technical support, cybersecurity, and user training. All expenditures must align with procurement policies and data management standards to ensure compliance and integrity.

Form 50390 — 512 - IAT REQUEST - CAD/RMS APPLICATION**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	245,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,000
TOTAL MEANS OF FINANCING	\$490,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	490,000
TOTAL OTHER CHARGES	\$490,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$490,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The need for Computer-Aided Dispatch (CAD) system and the Records Management System (RMS) the these platforms are vital to the agency's ability to manage incidents, track personnel, and ensure efficient and coordinated emergency response. The need for this request arises from increasing demands for real-time data sharing, accurate recordkeeping, and compliance with reporting and retention standards. These systems enhance operational efficiency, improve officer and public safety, and ensure accurate and timely documentation of incidents. Upgrading or sustaining these systems is essential to maintaining effective communication, accountability, and service delivery across all divisions.
Provide details related to this request.	365LABS was the original contractor for Enforcement's CAD/RMS applications. 365LABS has now cancelled their contract and OTS will acquire a new contract with MARK43 to complete this application. This funding request supports system licensing, maintenance, software updates, and data hosting for both the Records Management and CAD systems. The RMS provides secure digital storage and retrieval of incident, citation, and case data, reducing reliance on paper-based reporting. The CAD system enables dispatchers to efficiently manage emergency calls, track units in real time, and coordinate responses using GPS-enabled mapping and automated notifications. The request also includes user support, cybersecurity enhancements, data integration with state and federal systems, and necessary training for field and administrative personnel. These investments ensure system reliability, reduce downtime, and enhance operational transparency.
Cite performance indicators for the adjustment.	Reduction in average dispatch and response times; increase in accuracy and completeness of records entered into the RMS; continuous system functionality and accessibility; decrease in administrative workload due to automation.
What would the impact be if this is not funded?	Failure to fund this request will significantly hinder operational efficiency, delay emergency response, and increase the risk of data loss or mismanagement. Outdated or unsupported systems could lead to longer dispatch times, communication breakdowns, and inaccurate recordkeeping, potentially affecting officer safety and public trust. Additionally, the department may fall out of compliance with state or federal data reporting requirements, jeopardizing eligibility for grants and other funding opportunities. Without continued investment, both systems risk degradation that could compromise mission-critical operations and undermine agency credibility.
Is revenue a fixed amount or can it be adjusted?	Revenue for this initiative can be adjusted, depending on available funding and operational priorities. However, reducing allocations may affect system capabilities, user licenses, and the ability to perform necessary software updates or cybersecurity improvements. To maintain service quality and data reliability, full funding is strongly recommended.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to the operation, maintenance, and improvement of the Records Management and Computer-Aided Dispatch systems. Funds may only be used for related costs such as software licensing, technical support, training, data storage, and system security. All expenditures must adhere to agency procurement guidelines and comply with applicable data management and confidentiality standards.

Form 50402 — 512 - IAT REQUEST - E-CITATION**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	195,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	195,000
TOTAL MEANS OF FINANCING	\$390,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	390,000
TOTAL OTHER CHARGES	\$390,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$390,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This is a software and maintenance support application for our e-citation cellular devices that Enforcement officers use to issue citations to process through the digital database for prosecution and records management. The PULSE E-Citation Software is an essential tool for improving the efficiency, accuracy, and safety of enforcement operations. Traditional handwritten citation processes are time-consuming, prone to human error, and create delays in data entry and reporting. The E-Citation system streamlines the citation process by allowing officers to issue, record, and transmit citations electronically in real time. This request is necessary to support the software licensing, maintenance, and data integration needed to sustain the system and ensure compliance with state reporting requirements. Implementing and maintaining PULSE E-Citation enhances operational performance, reduces paperwork, and strengthens accountability.
Provide details related to this request.	This funding request includes costs associated with software licensing, technical support, data hosting, and regular system updates for the PULSE E-Citation platform. The system interfaces with existing databases, allowing citations to be automatically uploaded to records management systems and state repositories. The software enables field officers to issue citations using mobile devices, reducing time spent on documentation and improving data accuracy. The funding also covers user training, cybersecurity protections, and maintenance to ensure reliable system operation and compliance with evolving data security standards.
Cite performance indicators for the adjustment.	Reduction in average time to issue and submit a citation; increase in accuracy of citation data transmitted to RMS; reduction in administrative workload and manual data entry.
What would the impact be if this is not funded?	If funding is not approved, the agency will face decreased efficiency and increased administrative burdens due to the need for manual citation processing. This may lead to delayed data entry, increased errors, and reduced ability to analyze citation trends. A lack of funding could also result in lapses in software support or system downtime, affecting compliance with state reporting standards. Over time, operational costs may increase as staff spend more time correcting errors and managing paper records, which also poses storage and audit challenges. Ultimately, failure to fund this request would reduce productivity, data reliability, and enforcement effectiveness.
Is revenue a fixed amount or can it be adjusted?	Revenue for this request can be adjusted depending on budget priorities; however, any reduction would limit the number of active user licenses, restrict access to technical support, or delay essential system updates. Adjustments should be carefully evaluated to avoid negatively impacting system reliability and compliance capabilities.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to costs directly associated with the implementation, operation, and maintenance of the PULSE E-Citation Software. This includes software licensing, system support, data hosting, training, and cybersecurity. All funds must be used in accordance with procurement and data management regulations to ensure system integrity and compliance.



Invoice - Subscription Continuation

Date: June 2, 2025

Vendor Information:

CitizenObserver, LLC
81 East 7th Street
Suite 400
Saint Paul, MN 55101

Finance Contact:

finance@citizenobserver.com
651-236-8463

CO LLC Contact:

Terry Halsch
thalsch@citizenobserver.com
(651) 236-8462

Invoice #: 11392-855389

Vendor #: 205401994-00

Fed Tax ID: 20-5401994

Payment Terms: Due on Receipt

Bill to:

Louisiana Wildlife & Fisheries
PO Box 98000
Baton Rouge, LA

Attn:

Will Roberts
wroberts@wlf.la.gov
(225) 765-2996

Subscription Renewal Period: 8/1/25 – 7/31/27

Product Subscription	List Price	Extended Price
tip411 Basic™ Web based tools for receiving, responding to and managing anonymous web, text message, and app generated tips Primary keyword reserved: LADWF	\$6,880.00	\$6,880.00
Agency Branded iOS and Android mobile apps for citizen engagement that includes anonymous tips, push notifications, and more. Free to download for the public	Included	Included
Public Relations Director will supply marketing materials to your agency periodically throughout the subscription term. Additional support is available upon request	Included	Included
tip411 Agency Administrator App iOS and Android mobile apps only available for download by agency administrators that allows access to the most used tip411 features and functionality	Included	Included
Price is inclusive of all services described below for a 24 month subscription term	Total Due	\$6,880.00

tip411™ Basic™ Subscription Includes:

- Agency access to **tip411 Basic™ web based application** for receiving, responding to and managing anonymous web, text message, and app generated tips.
- Primary keyword reserved: **LADWF**
- Unlimited tip411 administrator login credentials
- **Cyber Security:** our server hosting is in a **FedRAMP Moderate Compliant** environment, which means that our AWS cloud hosting service meets the new federal government's standards for security, authorization, and continuous monitoring
- Unlimited receipt, response, and storage of app and web tips
- **Smart Tip Routing:** Automatically routes tips to designated tip411 admins based on tip content (Usage Optional)
- Dynamically searchable tip database for correlating tip intelligence
- Reservation of keyword(s) for the term of the subscription and any subsequent subscription renewals
- Access to the tip411 promotional kit. Kit includes customizable templates, web banner templates and other graphical files to assist with creating awareness

Additional Notes: Payment of invoice prior to subscription renewal date (July 31, 2025) will ensure that no interruption to service occurs and that your text tip keywords will continue to be reserved for the renewal term

www.citizenobserver.com www.facebook.com/citizenobserver Twitter: @CitObserver

Form 50404 — 512 - IAT REQUEST - JEA UPDATES**5122 - Enforcement****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This budget is to fund maintenance and application changes to our Joint Enforcement Agreement (JEA) application if our Federal NOAA funding requirements change to report JEA stops and data within the application. The Joint Enforcement Agreement (JEA) application is a vital system used to support cooperative enforcement operations, case management, and reporting between partner agencies. This request is needed to ensure ongoing system maintenance, updates, and technical support to keep the application functioning efficiently and in compliance with federal and state requirements. As technology and data security standards evolve, regular updates are critical to maintaining compatibility, protecting sensitive enforcement data, and improving system usability. Without proper maintenance and upgrades, system reliability and data accuracy could degrade, hindering the effectiveness of joint enforcement activities.
Provide details related to this request.	This funding request includes costs for software maintenance, periodic updates, and system enhancements to support the Joint Enforcement Application (JEA). Maintenance activities include performance optimization, bug fixes, and security patching. Application updates will address evolving user needs, improve integration with reporting systems, and enhance features for case tracking, document management, and data analysis. The funding also covers technical support, user training, and data protection measures. These updates ensure compliance with National Oceanic and Atmospheric Administration (NOAA) reporting requirements, maintain operational readiness, and support transparency in enforcement activities under the Joint Enforcement Agreement.
Cite performance indicators for the adjustment.	Reduction in data input or transfer errors, decrease in time required for case reporting and submission; timely submission of JEA reports meeting federal requirements.
What would the impact be if this is not funded?	If this request is not funded, the JEA application may experience functionality issues, security vulnerabilities, and system downtime, leading to delays in enforcement reporting and compliance risk with federal standards. Outdated applications could compromise data integrity, hinder information sharing, and reduce operational efficiency among partner agencies. Additionally, failure to maintain or update the system could negatively impact federal funding eligibility, increase administrative burdens, and weaken coordination between state and federal enforcement efforts.
Is revenue a fixed amount or can it be adjusted?	Revenue for this request can be adjusted, but reductions may directly affect the scope of maintenance, frequency of updates, and level of technical support available. Limited funding could delay critical updates, extend downtime during repairs, or reduce system security measures, potentially compromising data protection and compliance.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to costs associated with the maintenance, operation, and updating of the Joint Enforcement Agreement application. This includes software licensing, vendor support, cybersecurity, technical assistance, and system enhancements. All expenditures must comply with grant and procurement regulations under the JEA program and adhere to federal data management and security guidelines.

Form 50406 — 512 - IAT REQUEST - CRIME PREVENTION SOFTWARE**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,880

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	6,880
TOTAL OTHER CHARGES	\$6,880
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,880

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Tip411 and Citizen Observer Software application used to record anonymous complaints for fish and game violations reported to LDWF's Enforcement Division. It is a communication system for Enforcement and Communications Officers to communicate with the public anonymously for violation reporting. The Law Enforcement Crime Prevention Software is essential to enhance the agency's ability to identify, analyze, and prevent criminal activity through data-driven strategies. This system provides advanced tools for tracking crime trends, mapping high-risk areas, and supporting proactive enforcement initiatives. The need for this request stems from the growing importance of technology in modern policing and the necessity for accurate, timely intelligence to guide resource deployment. Investing in this software will strengthen public safety efforts, improve operational efficiency, and promote evidence-based decision-making across law enforcement functions.
Provide details related to this request.	This request covers the acquisition, licensing, and maintenance of the crime prevention software, which includes predictive analytics, real-time mapping, and integrated reporting features. The platform consolidates data from multiple sources such as incident reports, citations, and arrest records to identify emerging trends and support targeted patrol planning. Funding will also cover training for personnel, cloud storage for data management, and technical support for system operation and updates. The software's analytical capabilities will help reduce response times, improve coordination, and support data transparency through dashboards and performance reporting tools.
Cite performance indicators for the adjustment.	Decrease in reported incidents within targeted enforcement zones; reduction in average time between incident occurrence and officer response; growth in number of actionable reports generated.
What would the impact be if this is not funded?	If funding is not approved, the agency will face significant limitations in its ability to anticipate and respond to crime patterns effectively. Without the software, crime analysis will remain largely manual, leading to slower response times, less efficient resource deployment, and reduced ability to measure the success of prevention efforts. This could result in higher operational costs, less informed strategic planning, and missed opportunities to reduce criminal activity through proactive measures. Additionally, the absence of a digital platform may affect transparency and hinder compliance with data reporting requirements.
Is revenue a fixed amount or can it be adjusted?	Revenue for this initiative can be adjusted within budgetary limits. However, any reduction may limit the system's scope, reduce the number of user licenses, or delay access to important updates and analytical modules. Adjustments should be made cautiously to avoid impairing the program's effectiveness and long-term sustainability.
Is the expenditure of these revenues restricted?	Yes. The expenditure is restricted to the purchase, implementation, maintenance, and operation of the Law Enforcement Crime Prevention Software. This includes costs associated with licensing, technical support, cybersecurity, and staff training. All expenditures must comply with agency procurement regulations and be used solely for law enforcement technology and data analysis purposes.



Invoice - Subscription Continuation

Date: June 2, 2025

Vendor Information:

CitizenObserver, LLC
81 East 7th Street
Suite 400
Saint Paul, MN 55101

Finance Contact:

finance@citizenobserver.com
651-236-8463

CO LLC Contact:

Terry Halsch
thalsch@citizenobserver.com
(651) 236-8462

Invoice #: 11392-855389

Vendor #: 205401994-00

Fed Tax ID: 20-5401994

Payment Terms: Due on Receipt

Bill to:

Louisiana Wildlife & Fisheries
PO Box 98000
Baton Rouge, LA

Attn:

Will Roberts
wroberts@wlf.la.gov
(225) 765-2996

Subscription Renewal Period: 8/1/25 – 7/31/27

Product Subscription	List Price	Extended Price
tip411 Basic™ Web based tools for receiving, responding to and managing anonymous web, text message, and app generated tips Primary keyword reserved: LADWF	\$6,880.00	\$6,880.00
Agency Branded iOS and Android mobile apps for citizen engagement that includes anonymous tips, push notifications, and more. Free to download for the public	Included	Included
Public Relations Director will supply marketing materials to your agency periodically throughout the subscription term. Additional support is available upon request	Included	Included
tip411 Agency Administrator App iOS and Android mobile apps only available for download by agency administrators that allows access to the most used tip411 features and functionality	Included	Included
Price is inclusive of all services described below for a 24 month subscription term	Total Due	\$6,880.00

tip411™ Basic™ Subscription Includes:

- Agency access to **tip411 Basic™ web based application** for receiving, responding to and managing anonymous web, text message, and app generated tips.
- Primary keyword reserved: **LADWF**
- Unlimited tip411 administrator login credentials
- **Cyber Security:** our server hosting is in a **FedRAMP Moderate Compliant** environment, which means that our AWS cloud hosting service meets the new federal government's standards for security, authorization, and continuous monitoring
- Unlimited receipt, response, and storage of app and web tips
- **Smart Tip Routing:** Automatically routes tips to designated tip411 admins based on tip content (Usage Optional)
- Dynamically searchable tip database for correlating tip intelligence
- Reservation of keyword(s) for the term of the subscription and any subsequent subscription renewals
- Access to the tip411 promotional kit. Kit includes customizable templates, web banner templates and other graphical files to assist with creating awareness

Additional Notes: Payment of invoice prior to subscription renewal date (July 31, 2025) will ensure that no interruption to service occurs and that your text tip keywords will continue to be reserved for the renewal term

www.citizenobserver.com www.facebook.com/citizenobserver Twitter: @CitObserver

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)	30,309,243	5,509,504	8,179,431	43,998,178
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	486,670	(157,366)	—	329,304
FEES & SELF-GENERATED	344,975	—	—	344,975
STATUTORY DEDICATIONS	16,017,433	(723,830)	(8,990,255)	6,303,348
FEDERAL FUNDS	3,103,510	2,587,396	—	5,690,906
TOTAL MEANS OF FINANCING	\$50,261,831	\$7,215,704	\$(810,824)	\$56,666,711
Salaries	23,089,999	1,254,139	—	24,344,138
Other Compensation	13,260	124,516	—	137,776
Related Benefits	14,713,113	678,001	—	15,391,114
TOTAL PERSONAL SERVICES	\$37,816,372	\$2,056,656	—	\$39,873,028
Travel	308,193	(56,665)	—	251,528
Operating Services	3,460,019	1,312,934	—	4,772,953
Supplies	2,725,125	(167,297)	—	2,557,828
TOTAL OPERATING EXPENSES	\$6,493,337	\$1,088,972	—	\$7,582,309
PROFESSIONAL SERVICES	\$127,798	\$132,939	—	\$260,737
Other Charges	756,987	—	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	4,055,609	2,827,865	(810,824)	6,072,650
TOTAL OTHER CHARGES	\$4,812,596	\$2,827,865	\$(810,824)	\$6,829,637
Acquisitions	811,728	609,272	—	1,421,000
Major Repairs	200,000	500,000	—	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,011,728	\$1,109,272	—	\$2,121,000
TOTAL EXPENDITURES	\$50,261,831	\$7,215,704	\$(810,824)	\$56,666,711
Classified	277	—	—	277
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	282	—	—	282
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5121 Administrative	5122 Enforcement
STATE GENERAL FUND (Direct)	8,179,431	—	8,179,431
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	(8,990,255)	—	(8,990,255)
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$(810,824)	—	\$(810,824)
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	(810,824)	—	(810,824)
TOTAL OTHER CHARGES	\$(810,824)	—	\$(810,824)
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	\$(810,824)	—	\$(810,824)
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,133,252	49,081	—	3,182,333
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	544,608	135,502	—	680,110
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,812,164	\$184,583	—	\$3,996,747
Salaries	2,280,891	92,778	—	2,373,669
Other Compensation	—	43,823	—	43,823
Related Benefits	1,149,704	(87,520)	—	1,062,184
TOTAL PERSONAL SERVICES	\$3,430,595	\$49,081	—	\$3,479,676
Travel	85,900	1,976	—	87,876
Operating Services	78,163	2,422	—	80,585
Supplies	48,016	1,104	—	49,120
TOTAL OPERATING EXPENSES	\$212,079	\$5,502	—	\$217,581
PROFESSIONAL SERVICES	—	\$130,000	—	\$130,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	169,490	—	—	169,490
TOTAL OTHER CHARGES	\$169,490	—	—	\$169,490
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,812,164	\$184,583	—	\$3,996,747
Classified	20	—	—	20
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	27,175,991	5,460,423	8,179,431	40,815,845
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	352,366	(157,366)	—	195,000
FEES & SELF-GENERATED	344,975	—	—	344,975
STATUTORY DEDICATIONS	15,472,825	(859,332)	(8,990,255)	5,623,238
FEDERAL FUNDS	3,103,510	2,587,396	—	5,690,906
TOTAL MEANS OF FINANCING	\$46,449,667	\$7,031,121	\$(810,824)	\$52,669,964
Salaries	20,809,108	1,161,361	—	21,970,469
Other Compensation	13,260	80,693	—	93,953
Related Benefits	13,563,409	765,521	—	14,328,930
TOTAL PERSONAL SERVICES	\$34,385,777	\$2,007,575	—	\$36,393,352
Travel	222,293	(58,641)	—	163,652
Operating Services	3,381,856	1,310,512	—	4,692,368
Supplies	2,677,109	(168,401)	—	2,508,708
TOTAL OPERATING EXPENSES	\$6,281,258	\$1,083,470	—	\$7,364,728
PROFESSIONAL SERVICES	\$127,798	\$2,939	—	\$130,737
Other Charges	756,987	—	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	3,886,119	2,827,865	(810,824)	5,903,160
TOTAL OTHER CHARGES	\$4,643,106	\$2,827,865	\$(810,824)	\$6,660,147
Acquisitions	811,728	609,272	—	1,421,000
Major Repairs	200,000	500,000	—	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,011,728	\$1,109,272	—	\$2,121,000
TOTAL EXPENDITURES	\$46,449,667	\$7,031,121	\$(810,824)	\$52,669,964
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

TECHNICAL AND OTHER ADJUSTMENTS**Form 50795 — 512 - OTS TECHNOLOGY ADJUSTMENT****5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(660,198)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(150,626)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(810,824)

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	(810,824)
TOTAL OTHER CHARGES	\$(810,824)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(810,824)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(150,626)
Total:	\$(150,626)

Question	Narrative Response
Explain the need for this request.	We are reducing Office of the Secretary Enforcement SGF because the OTS Direct Bill is decreasing for FY 2027 because of cancelled subscriptions for application hosting that were no longer needed. We are also reducing Office of the Secretary Enforcement Conservation because Direct Bill Services for software utilized by Secretary Admin is budgeted and being paid with Admin funds. Those funds are no longer needed in Enforcement.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 50879 — 512 - MOF SWAP PERSONNEL SERVICES**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,102,642
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,102,642)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(8,102,642)
Total:	\$(8,102,642)

Question	Narrative Response
Explain the need for this request.	This request is necessary to realign funding sources to ensure stability and continuity in personnel services. The agency is seeking to reduce its reliance on Conservation Fund and replace with State General Fund (SGF) support. Conservation fund revenues have become less predictable due to fluctuations in collections and restricted usage requirements. The Conservation fund has been decreasing year after year and the annual revenue is not enough to sustain LDWF's operating expenses. A shift to SGF funding will provide a more stable and sustainable means of financing personnel costs, ensuring consistent support for essential positions and uninterrupted delivery of public services. This adjustment aligns with long-term financial management goals and supports workforce stability.
Cite performance indicators for the adjustment.	maintain or improve employee retention and vacancy fill times; ensure uninterrupted payment of personnel services throughout the fiscal year; reduction in personnel funding deficits or reallocations during the fiscal year.
What would the impact be if this is not funded?	If this request is not funded, the agency may experience budget shortfalls in personnel services due to insufficient Conservation fund revenue. This could lead to delays in payroll processing, unfilled vacancies, or the reallocation of funds from critical operational areas to cover personnel costs. Ultimately, failure to approve the funding swap could jeopardize staff retention, reduce service quality, and increase administrative burden related to ongoing fund management challenges.
Is revenue a fixed amount or can it be adjusted?	Revenue for this adjustment can be adjusted depending on legislative appropriations and fiscal conditions. However, maintaining adequate SGF support for personnel is strongly recommended to ensure long-term stability and compliance with compensation and staffing requirements. Dedicated fund revenue fluctuations make fixed reliance unsustainable for recurring personnel costs.
Is the expenditure of these revenues restricted?	Yes. Statutorily dedicated funds are restricted by law to specific programmatic or operational uses and are not always eligible for personnel expenses. Conversely, State General Fund revenues are less restricted and may be used to support general operating costs, including personnel services. The requested adjustment would ensure expenditures comply with all statutory and financial regulations while improving flexibility and fiscal stability.
Additional information or comments.	

Form 50908 — 512 - MOF SWAP OTHER CHARGES**5122 - Enforcement****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	736,987
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(736,987)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	(736,987)
Total:	\$(736,987)

Question	Narrative Response
Explain the need for this request.	We are requesting a MOF swap from Conservation to SGF. Conservation revenue has been on a steady decline for many years and has become less predictable. This request is needed to ensure the agency can maintain essential contracted obligations that support ongoing operations and service delivery. Many of these contractual agreements require consistent, timely payments that cannot be delayed or reduced without operational impact. Transitioning this funding to the State General Fund (SGF) will provide greater stability, ensure compliance with contractual terms, and protect the agency's ability to meet critical service commitments.
Cite performance indicators for the adjustment.	Maintain 100% compliance with all contractual payment schedules and deliverables; Ensure uninterrupted availability of contracted services; reduce unplanned reallocations or deficits related to contract obligations.
What would the impact be if this is not funded?	Failure to approve this funding adjustment would jeopardize the agency's ability to meet existing and future contractual obligations. Payment delays or contract reductions could result in service interruptions, loss of vendor partnerships, penalties for noncompliance, and operational inefficiencies. Critical services such as enforcement activities could be disrupted, impairing the agency's capacity to fulfill its mission effectively. Long-term impacts may include reputational harm, increased costs to reinstate lapsed contracts, and reduced performance in areas dependent on external service providers.
Is revenue a fixed amount or can it be adjusted?	Revenue for this adjustment can be adjusted through legislative appropriation. Conservation fund revenues fluctuate based on fee collections or other limited revenue streams, making them unreliable for fixed contractual obligations. Using State General Fund support provides a stable and adjustable funding base that ensures the agency can meet its recurring contractual commitments throughout the fiscal year.
Is the expenditure of these revenues restricted?	No, This means of finance swap ensures expenditures comply with all statutory requirements while supporting the agency's operational integrity and financial accountability.
Additional information or comments.	



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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)	30,309,243	5,509,504	8,179,431	—	43,998,178
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	486,670	(157,366)	—	—	329,304
FEES & SELF-GENERATED	344,975	—	—	—	344,975
STATUTORY DEDICATIONS	16,017,433	(723,830)	(8,990,255)	—	6,303,348
FEDERAL FUNDS	3,103,510	2,587,396	—	—	5,690,906
TOTAL MEANS OF FINANCING	\$50,261,831	\$7,215,704	\$(810,824)	—	\$56,666,711
Salaries	23,089,999	1,254,139	—	—	24,344,138
Other Compensation	13,260	124,516	—	—	137,776
Related Benefits	14,713,113	678,001	—	—	15,391,114
TOTAL PERSONAL SERVICES	\$37,816,372	\$2,056,656	—	—	\$39,873,028
Travel	308,193	(56,665)	—	—	251,528
Operating Services	3,460,019	1,312,934	—	—	4,772,953
Supplies	2,725,125	(167,297)	—	—	2,557,828
TOTAL OPERATING EXPENSES	\$6,493,337	\$1,088,972	—	—	\$7,582,309
PROFESSIONAL SERVICES	\$127,798	\$132,939	—	—	\$260,737
Other Charges	756,987	—	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	4,055,609	2,827,865	(810,824)	—	6,072,650
TOTAL OTHER CHARGES	\$4,812,596	\$2,827,865	\$(810,824)	—	\$6,829,637
Acquisitions	811,728	609,272	—	—	1,421,000
Major Repairs	200,000	500,000	—	—	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,011,728	\$1,109,272	—	—	\$2,121,000
TOTAL EXPENDITURES	\$50,261,831	\$7,215,704	\$(810,824)	—	\$56,666,711
Classified	277	—	—	—	277
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	282	—	—	—	282
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	127,000	—	—	—	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	217,975
Total:	\$344,975	—	—	—	\$344,975

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
Conservation Fund	15,187,680	(723,917)	(8,990,255)	—	5,473,508
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	113,000
Litter Abatement and Education Account	99,800	87	—	—	99,887
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	70,900
Wildlife Habitat and Natural Heritage Trust	135,169	—	—	—	135,169
Total:	\$16,017,433	\$(723,830)	\$(8,990,255)	—	\$6,303,348

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	3,133,252	49,081	—	—	3,182,333
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	134,304
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	544,608	135,502	—	—	680,110
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,812,164	\$184,583	—	—	\$3,996,747
Salaries	2,280,891	92,778	—	—	2,373,669
Other Compensation	—	43,823	—	—	43,823
Related Benefits	1,149,704	(87,520)	—	—	1,062,184
TOTAL PERSONAL SERVICES	\$3,430,595	\$49,081	—	—	\$3,479,676
Travel	85,900	1,976	—	—	87,876
Operating Services	78,163	2,422	—	—	80,585
Supplies	48,016	1,104	—	—	49,120
TOTAL OPERATING EXPENSES	\$212,079	\$5,502	—	—	\$217,581
PROFESSIONAL SERVICES	—	\$130,000	—	—	\$130,000
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	169,490	—	—	—	169,490
TOTAL OTHER CHARGES	\$169,490	—	—	—	\$169,490
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,812,164	\$184,583	—	—	\$3,996,747
Classified	20	—	—	—	20
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Conservation Fund	409,439	135,502	—	—	544,941
Wildlife Habitat and Natural Heritage Trust	135,169	—	—	—	135,169
Total:	\$544,608	\$135,502	—	—	\$680,110

5122 - Enforcement

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)	27,175,991	5,460,423	8,179,431	—	40,815,845
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	352,366	(157,366)	—	—	195,000
FEES & SELF-GENERATED	344,975	—	—	—	344,975
STATUTORY DEDICATIONS	15,472,825	(859,332)	(8,990,255)	—	5,623,238
FEDERAL FUNDS	3,103,510	2,587,396	—	—	5,690,906
TOTAL MEANS OF FINANCING	\$46,449,667	\$7,031,121	\$(810,824)	—	\$52,669,964
Salaries	20,809,108	1,161,361	—	—	21,970,469
Other Compensation	13,260	80,693	—	—	93,953
Related Benefits	13,563,409	765,521	—	—	14,328,930
TOTAL PERSONAL SERVICES	\$34,385,777	\$2,007,575	—	—	\$36,393,352
Travel	222,293	(58,641)	—	—	163,652
Operating Services	3,381,856	1,310,512	—	—	4,692,368
Supplies	2,677,109	(168,401)	—	—	2,508,708
TOTAL OPERATING EXPENSES	\$6,281,258	\$1,083,470	—	—	\$7,364,728
PROFESSIONAL SERVICES	\$127,798	\$2,939	—	—	\$130,737
Other Charges	756,987	—	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	3,886,119	2,827,865	(810,824)	—	5,903,160
TOTAL OTHER CHARGES	\$4,643,106	\$2,827,865	\$(810,824)	—	\$6,660,147
Acquisitions	811,728	609,272	—	—	1,421,000
Major Repairs	200,000	500,000	—	—	700,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,011,728	\$1,109,272	—	—	\$2,121,000
TOTAL EXPENDITURES	\$46,449,667	\$7,031,121	\$(810,824)	—	\$52,669,964
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	127,000	—	—	—	127,000
Oyster Sanitation Dedicated Fund Account	217,975	—	—	—	217,975
Total:	\$344,975	—	—	—	\$344,975

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
Conservation Fund	14,778,241	(859,419)	(8,990,255)	—	4,928,567
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	113,000
Litter Abatement and Education Account	99,800	87	—	—	99,887
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	70,900
Total:	\$15,472,825	\$(859,332)	\$(8,990,255)	—	\$5,623,238



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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)	4,667,780	30,309,243	5,509,504	8,179,431	—	43,998,178	13,688,935
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	265,405	486,670	(157,366)	—	—	329,304	(157,366)
FEES & SELF-GENERATED	349,225	344,975	—	—	—	344,975	—
STATUTORY DEDICATIONS	37,849,902	16,017,433	(723,830)	(8,990,255)	—	6,303,348	(9,714,085)
FEDERAL FUNDS	3,425,710	3,103,510	2,587,396	—	—	5,690,906	2,587,396
TOTAL MEANS OF FINANCING	\$46,558,022	\$50,261,831	\$7,215,704	\$(810,824)	—	\$56,666,711	\$6,404,880

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
Conservation Fund	36,293,226	15,187,680	(723,917)	(8,990,255)	—	5,473,508	(9,714,172)
Crab Development, Management & Derelict Crab Trap Removal	71,650	113,000	—	—	—	113,000	—
Litter Abatement and Education Account	66,502	99,800	87	—	—	99,887	87
Marsh Island Operating Fund	12,946	32,038	—	—	—	32,038	—
Oyster Resource Management Account	192,958	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game Preserve Fund	67,856	116,846	—	—	—	116,846	—
Shrimp Development and Management Account	69,087	70,900	—	—	—	70,900	—
State Emergency Response Fund	979,865	—	—	—	—	—	—
Wildlife Habitat and Natural Heritage Trust	95,812	135,169	—	—	—	135,169	—
Total:	\$37,849,902	\$16,017,433	\$(723,830)	\$(8,990,255)	—	\$6,303,348	\$(9,714,085)

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	22,502,785	23,089,999	1,254,139	—	—	24,344,138	1,254,139
Other Compensation	180,863	13,260	124,516	—	—	137,776	124,516
Related Benefits	13,629,639	14,713,113	678,001	—	—	15,391,114	678,001
TOTAL PERSONAL SERVICES	\$36,313,288	\$37,816,372	\$2,056,656	—	—	\$39,873,028	\$2,056,656
Travel	256,933	308,193	(56,665)	—	—	251,528	(56,665)
Operating Services	2,500,379	3,460,019	1,312,934	—	—	4,772,953	1,312,934
Supplies	2,022,706	2,725,125	(167,297)	—	—	2,557,828	(167,297)
TOTAL OPERATING EXPENSES	\$4,780,018	\$6,493,337	\$1,088,972	—	—	\$7,582,309	\$1,088,972
PROFESSIONAL SERVICES	\$9,304	\$127,798	\$132,939	—	—	\$260,737	\$132,939
Other Charges	565,163	756,987	—	—	—	756,987	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,177,398	4,055,609	2,827,865	(810,824)	—	6,072,650	2,017,041
TOTAL OTHER CHARGES	\$3,742,561	\$4,812,596	\$2,827,865	\$(810,824)	—	\$6,829,637	\$2,017,041
Acquisitions	1,248,870	811,728	609,272	—	—	1,421,000	609,272
Major Repairs	463,982	200,000	500,000	—	—	700,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,712,852	\$1,011,728	\$1,109,272	—	—	\$2,121,000	\$1,109,272
TOTAL EXPENDITURES	\$46,558,022	\$50,261,831	\$7,215,704	\$(810,824)	—	\$56,666,711	\$6,404,880
Classified	277	277	—	—	—	277	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	282	282	—	—	—	282	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	—	3,133,252	49,081	—	—	3,182,333	49,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	134,304	—	—	—	134,304	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,089,593	544,608	135,502	—	—	680,110	135,502
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,089,593	\$3,812,164	\$184,583	—	—	\$3,996,747	\$184,583

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
Conservation Fund	2,993,781	409,439	135,502	—	—	544,941	135,502
Wildlife Habitat and Natural Heritage Trust	95,812	135,169	—	—	—	135,169	—
Total:	\$3,089,593	\$544,608	\$135,502	—	—	\$680,110	\$135,502

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	1,896,383	2,280,891	92,778	—	—	2,373,669	92,778
Other Compensation	70,925	—	43,823	—	—	43,823	43,823
Related Benefits	934,561	1,149,704	(87,520)	—	—	1,062,184	(87,520)
TOTAL PERSONAL SERVICES	\$2,901,870	\$3,430,595	\$49,081	—	—	\$3,479,676	\$49,081
Travel	48,261	85,900	1,976	—	—	87,876	1,976
Operating Services	59,041	78,163	2,422	—	—	80,585	2,422
Supplies	15,414	48,016	1,104	—	—	49,120	1,104
TOTAL OPERATING EXPENSES	\$122,717	\$212,079	\$5,502	—	—	\$217,581	\$5,502
PROFESSIONAL SERVICES	—	—	\$130,000	—	—	\$130,000	\$130,000
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	65,007	169,490	—	—	—	169,490	—
TOTAL OTHER CHARGES	\$65,007	\$169,490	—	—	—	\$169,490	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,089,593	\$3,812,164	\$184,583	—	—	\$3,996,747	\$184,583
Classified	20	20	—	—	—	20	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	25	25	—	—	—	25	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

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)	4,667,780	27,175,991	5,460,423	8,179,431	—	40,815,845	13,639,854
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	265,405	352,366	(157,366)	—	—	195,000	(157,366)
FEES & SELF-GENERATED	349,225	344,975	—	—	—	344,975	—
STATUTORY DEDICATIONS	34,760,309	15,472,825	(859,332)	(8,990,255)	—	5,623,238	(9,849,587)
FEDERAL FUNDS	3,425,710	3,103,510	2,587,396	—	—	5,690,906	2,587,396
TOTAL MEANS OF FINANCING	\$43,468,429	\$46,449,667	\$7,031,121	\$(810,824)	—	\$52,669,964	\$6,220,297

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
Conservation Fund	33,299,445	14,778,241	(859,419)	(8,990,255)	—	4,928,567	(9,849,674)
Crab Development, Management & Derelict Crab Trap Removal	71,650	113,000	—	—	—	113,000	—
Litter Abatement and Education Account	66,502	99,800	87	—	—	99,887	87
Marsh Island Operating Fund	12,946	32,038	—	—	—	32,038	—
Oyster Resource Management Account	192,958	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game Preserve Fund	67,856	116,846	—	—	—	116,846	—
Shrimp Development and Management Account	69,087	70,900	—	—	—	70,900	—
State Emergency Response Fund	979,865	—	—	—	—	—	—
Total:	\$34,760,309	\$15,472,825	\$(859,332)	\$(8,990,255)	—	\$5,623,238	\$(9,849,587)

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	20,606,402	20,809,108	1,161,361	—	—	21,970,469	1,161,361
Other Compensation	109,938	13,260	80,693	—	—	93,953	80,693
Related Benefits	12,695,078	13,563,409	765,521	—	—	14,328,930	765,521
TOTAL PERSONAL SERVICES	\$33,411,418	\$34,385,777	\$2,007,575	—	—	\$36,393,352	\$2,007,575
Travel	208,671	222,293	(58,641)	—	—	163,652	(58,641)
Operating Services	2,441,338	3,381,856	1,310,512	—	—	4,692,368	1,310,512
Supplies	2,007,292	2,677,109	(168,401)	—	—	2,508,708	(168,401)
TOTAL OPERATING EXPENSES	\$4,657,301	\$6,281,258	\$1,083,470	—	—	\$7,364,728	\$1,083,470
PROFESSIONAL SERVICES	\$9,304	\$127,798	\$2,939	—	—	\$130,737	\$2,939
Other Charges	565,163	756,987	—	—	—	756,987	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,112,391	3,886,119	2,827,865	(810,824)	—	5,903,160	2,017,041
TOTAL OTHER CHARGES	\$3,677,554	\$4,643,106	\$2,827,865	\$(810,824)	—	\$6,660,147	\$2,017,041
Acquisitions	1,248,870	811,728	609,272	—	—	1,421,000	609,272
Major Repairs	463,982	200,000	500,000	—	—	700,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,712,852	\$1,011,728	\$1,109,272	—	—	\$2,121,000	\$1,109,272
TOTAL EXPENDITURES	\$43,468,429	\$46,449,667	\$7,031,121	\$(810,824)	—	\$52,669,964	\$6,220,297
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

Addenda

Agency: 512 WLF OFFICE OF THE SECRETARY				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: 512 WLF OFFICE OF THE SECRETARY

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

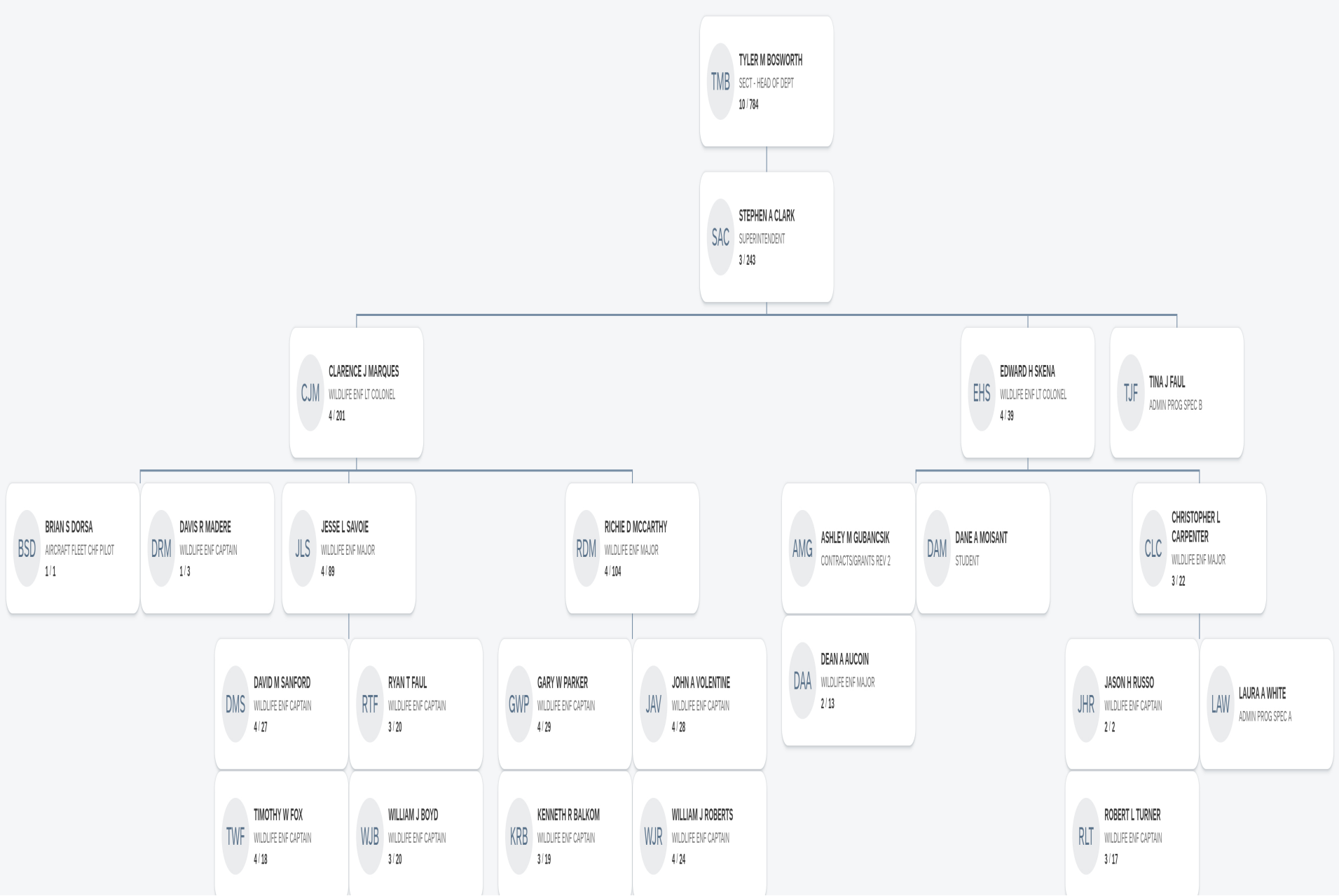
Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA







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