Agency Budget Request

FISCAL YEAR 2027–2028



Department of Wildlife and Fisheries

511 — Wildlife and Fisheries Management and Finance



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES

PHYSICAL ADDRESS: 2000 QUAIL DRIVE

BUDGET UNIT: OFFICE OF MANAGEMENT AND FINANCE

BATON ROUGE, LA

SCHEDULE NUMBER: 16-511

ZIP CODE: 70808

TELEPHONE NUMBER: 225-765-2696

WEB ADDRESS: WLF.LOUISIANA.GOV

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

HEAD OF DEPARTMENT: Tyler Bosworth	**HEAD OF BUDGET UNIT:** Cara Tyler
PRINTED NAME/TITLE: Tyler Bosworth/Secretary	**PRINTED NAME/TITLE:** Cara Tyler/Undersecretary
DATE: 10/28/2026	**DATE:** 10/28/2026
EMAIL ADDRESS: tbosworth@wlf.la.gov	**EMAIL ADDRESS:** ctyler@wlf.la.gov

PROGRAM CONTACT PERSON: Cara Tyler	**FINANCIAL CONTACT PERSON:** Lakeesha Miles
TITLE: Undersecretary	**TITLE:** Accountant Administrator 4
TELEPHONE NUMBER: 225-765-2950	**TELEPHONE NUMBER:** 225-765-2696
EMAIL ADDRESS: ctyler@wlf.la.gov	**EMAIL ADDRESS:** lmiles@wlf.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 16A - 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.

VI. To enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.
VII. To provide high-quality fishery management information through effective data collection, analysis and information sharing. To be an effective, efficient steward of our renewable aquatic resources. Provide and enhance recreational fishing experience through improved access. opportunity and public awareness. Maintain a sustainable and economically viable fisheries environment. Create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:
To provide guidance and support through an exceptional customer experience.
AGENCY GOALS:
To be a trusted resource that provides value through exceptional customer service.
STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:
Not Applicable.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5111 - Management and Finance

PROGRAM AUTHORIZATION:
Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:607 and R.S 36:8
PROGRAM MISSION:
To provide guidance and support through an exceptional customer experience.
PROGRAM GOALS:
To be a trusted resource that provides value through exceptional customer service.
PROGRAM ACTIVITY:
Guidance and Support Through the oversight of administrative functions, the Office of Management and Finance provides guidance and support, ensuring regulatory compliance.

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23179	K	Percent of internal customers surveyed who report at least an 85% satisfaction level	P	0	0	0	0	0	0	0
23786	K	Processing return time on mailed-in applications (in working days)	N	12	8	12	12	14	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12312	G	Oyster harvester licenses	N	741	768	708	577	579
13210	G	Commercial fishing licenses (Resident & Nonresident)	N	9,788	8,646	7,904	8,335	7,318
13212	G	Seafood dealer and transport licenses	N	6,146	6,259	6,000	6,055	6,039
13218	G	Hook and line licenses	N	5,565	14,982	14,175	15,139	15,077
13220	G	Basic fishing licenses (Resident and Nonresident)	N	301,328	299,118	271,035	269,895	259,372
13221	G	Saltwater licenses (Resident and nonresident)	N	174,736	169,003	151,636	147,525	140,088
13222	G	Charter fishing trip licenses	N	62,566	81,807	80,964	81,563	81,909
13225	G	Resident lifetime fishing and hunting licenses	N	48,070	6,923	0	0	0
13226	G	Non-resident lifetime fishing and hunting licenses	N	8	3	6	6	16
13228	G	Basic hunting licenses (Resident and nonresident)	N	116,541	106,808	102,041	104,750	103,556
13229	G	Big game license (Resident and Nonresident)	N	88,935	80,116	0	0	0
13233	G	Non-resident hunting (5-day) (All types)	N	26,686	0	26,583	86,712	27,405
13234	G	Turkey Season	N	7,573	6,464	6,316	6,200	6,276
13236	G	Waterfowl Season (Recreation Hunting Licenses)	N	36,486	31,916	29,584	31,565	30,795
13239	G	Boat Registrations (New)	N	79,287	79,992	82,744	75,288	37,512
13240	G	Boat Registrations (Renewal)	N	93,701	96,205	94,995	88,310	65,890
20419	G	Commercial fishing gear licenses	N	18,265	11,441	12,424	11,708	12,342
20421	G	Louisiana native hunting licenses (nonresident)	N	8,001	6,342	4,662	6,623	7,360
20422	G	Military hunt/fish licenses (resident and nonres.)	N	10,734	9,586	8,144	7,841	7,402
20423	G	Disabled Hunt/Fish licenses (resident)	N	13,136	13,161	15,339	21,090	21,973
20424	G	Senior license (fishing and hunting)	N	112,297	137,738	135,412	146,019	142,984
20425	G	Wildlife Management Area permits	N	28,932	42,866	0	0	0
20426	G	Sportsman's Paradise	N	11,078	14,532	15,225	15,191	15,315

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,604,498	16,371,217	14,326,865	(2,044,352)	(12.49)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,000	10,450	10,699	249	2.38%
STATUTORY DEDICATIONS	18,587,826	18,777,509	16,742,550	(2,034,959)	(10.84)%
FEDERAL FUNDS	224,761	229,315	262,171	32,856	14.33%
TOTAL MEANS OF FINANCING	**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**	**(11.43)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Dedicated Fund Account	10,000	10,450	10,699	249	2.38%
Total:	**$10,000**	**$10,450**	**$10,699**	**$249**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	321	24,040	24,040	—	—
Marsh Island Operating Fund	—	6,200	6,200	—	—
Modernization And Security Fund	9,568,204	—	—	—	—
Conservation Fund	8,343,044	14,302,710	15,689,101	1,386,391	9.69%
Seafood Promotion and Marketing Fund	—	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	676,257	4,421,350	1,000,000	(3,421,350)	(77.38)%
Total:	**$18,587,826**	**$18,777,509**	**$16,742,550**	**$(2,034,959)**	**(10.84)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,203,141	4,385,868	4,943,885	558,017	12.72%
Other Compensation	301,937	219,092	745,080	525,988	240.08%
Related Benefits	2,221,939	2,742,839	2,985,098	242,259	8.83%
TOTAL PERSONAL SERVICES	**$5,727,017**	**$7,347,799**	**$8,674,063**	**$1,326,264**	**18.05%**
Travel	40,818	64,622	77,223	12,601	19.50%
Operating Services	1,717,629	2,350,285	2,374,888	24,603	1.05%
Supplies	31,680	168,017	172,016	3,999	2.38%
TOTAL OPERATING EXPENSES	**$1,790,127**	**$2,582,924**	**$2,624,127**	**$41,203**	**1.60%**
PROFESSIONAL SERVICES	**$63,770**	**$93,236**	**$95,455**	**$2,219**	**2.38%**
Other Charges	676,257	5,651,350	1,230,000	(4,421,350)	(78.24)%
Debt Service	—	—	—	—	—
Interagency Transfers	20,169,913	19,416,053	18,429,140	(986,913)	(5.08)%
TOTAL OTHER CHARGES	**$20,846,171**	**$25,067,403**	**$19,659,140**	**$(5,408,263)**	**(21.57)%**
Acquisitions	—	—	17,500	17,500	—
Major Repairs	—	297,129	272,000	(25,129)	(8.46)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$297,129**	**$289,500**	**$(7,629)**	**(2.57)%**
TOTAL EXPENDITURES	**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**	**(11.43)%**

Agency Positions

Classified	44	56	59	3	5.36%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	57	60	3	5.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	12	16	4	33.33%
TOTAL POSITIONS	55	69	76	7	10.14%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	9,604,498	16,371,217	14,326,865	(2,044,352)
LA Duck License Stamp and Print Dedicated Fund Account	10,000	10,450	10,699	249
Rockefeller Wildlife Refuge and Game Preserve Fund	321	24,040	24,040	—
Marsh Island Operating Fund	—	6,200	6,200	—
Modernization And Security Fund	9,568,204	—	—	—
Conservation Fund	8,343,044	14,302,710	15,689,101	1,386,391
Seafood Promotion and Marketing Fund	—	23,209	23,209	—
Louisiana Outdoors Forever Fund	676,257	4,421,350	1,000,000	(3,421,350)
Federal Funds	224,761	229,315	262,171	32,856
Total:	**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	370,983	370,983
5110010	SAL-CLASS-TO-REG	3,009,711	4,029,296	4,216,330	187,034
5110015	SAL-CLASS-TO-OT	21,459	168,075	168,075	—
5110020	SAL-CLASS-TO-TERM	30,003	32,886	32,886	—
5110025	SAL-UNCLASS-TO-REG	141,967	155,611	155,611	—
Total Salaries:		**$3,203,141**	**$4,385,868**	**$4,943,885**	**$558,017**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	525,988	525,988
5120010	COMPENSATION/WAGES	267,649	192,464	192,464	—
5120035	STUDENT LABOR	20,595	14,148	14,148	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	10,930	10,582	10,582	—
5120110	COMP-CL-NON TO-TERM	2,763	1,898	1,898	—
Total Other Compensation:		**$301,937**	**$219,092**	**$745,080**	**$525,988**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	242,259	242,259
5130010	RET CONTR-STATE EMP	1,118,148	1,481,267	1,481,267	—
5130020	RET CONTR-TEACHERS	1,813	1,857	1,857	—
5130050	POSTRET BENEFITS	661,492	619,236	619,236	—
5130055	FICA TAX (OASDI)	954	977	977	—
5130060	MEDICARE TAX	47,280	63,926	63,926	—
5130070	GRP INS CONTRIBUTION	390,106	573,377	573,377	—
5130090	TAXABLE FRINGE BEN	2,146	2,199	2,199	—
Total Related Benefits:		**$2,221,939**	**$2,742,839**	**$2,985,098**	**$242,259**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	64,622	77,223	12,601
5210010	IN-STATE TRAVEL-ADM	3,118	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,689	—	—	—
5210020	IN-STATE TRAV-FIELD	12,579	—	—	—
5210025	IN-STATE TRV-BD MEM	(1,500)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	880	—	—	—
5210055	OUT-OF-STTRV-CONF	16,129	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,343	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210105	STAFF TRAINING	475	—	—	—
5210110	CONFERENCE REG FEES	105	—	—	—
Total Travel:		**$40,818**	**$64,622**	**$77,223**	**$12,601**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,350,285	2,374,888	24,603
5310001	SERV-ADVERTISING	85,342	—	—	—
5310003	SERV-MARKETING	1,488	—	—	—
5310005	SERV-PRINTING	141,394	—	—	—
5310010	SERV-DUES & OTHER	3,964	—	—	—
5310011	SERV-SUBSCRIPTIONS	956	—	—	—
5310014	SERV-DRUG TESTING	407	—	—	—
5310031	SER-CRDT CRD TRN FEE	33	—	—	—
5310032	SER-CRDT CRD DIS FEE	28,542	—	—	—
5310037	SERV - TRAINING	5,894	—	—	—
5310038	SERV-POS TRANSAC FEE	(54,771)	—	—	—
5310400	SERV-MISC	17,105	—	—	—
5330001	MAINT-BUILDINGS	35,063	—	—	—
5330003	MAINT-PESTCONTROL	725	—	—	—
5330004	MAINT-GARBAGE DISP	3,756	—	—	—
5330008	MAINT-EQUIPMENT	8,236	—	—	—
5330012	MAINT-JANITORIAL	93,225	—	—	—
5330018	MAINT-AUTO REPAIRS	82	—	—	—
5340010	RENT-REAL ESTATE	148,323	—	—	—
5340015	RENT-OPER COST-BLDG	12,626	—	—	—
5340020	RENT-EQUIPMENT	23,583	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	618	—	—	—
5350004	UTIL-TELEPHONE SERV	11	—	—	—
5350005	UTIL-OTHER COMM SERV	8,076	—	—	—
5350007	UTIL-POSTAGE DUE	4,240	—	—	—
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
5350009	UTIL-GAS	45,143	—	—	—
5350010	UTIL-ELECTRICITY	1,037,391	—	—	—
5350011	UTIL-WATER	63,536	—	—	—
5350012	UTIL-CABLE	2,594	—	—	—
Total Operating Services:		**$1,717,629**	**$2,350,285**	**$2,374,888**	**$24,603**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	168,017	172,016	3,999
5410001	SUP-OFFICE SUPPLIES	20,218	—	—	—
5410007	SUP-CLOTHING/UNIFORM	98	—	—	—
5410013	SUP-FOOD & BEVERAGE	546	—	—	—
5410017	SUP-JANITORIAL	292	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,554	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	106	—	—	—
5410048	SUP-FACILITIES	49	—	—	—
5410400	SUP-OTHER	4,816	—	—	—
Total Supplies:		**$31,680**	**$168,017**	**$172,016**	**$3,999**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	93,236	95,455	2,219
5510001	PROF SERV-ACCT/AUDIT	17,900	—	—	—
5510025	PROF SRV-PUB SAFETY	924	—	—	—
5510028	PROF SERV-ADV/PRINT	44,946	—	—	—
Total Professional Services:		**$63,770**	**$93,236**	**$95,455**	**$2,219**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,651,350	1,230,000	(4,421,350)
5620064	MISC-PROF SVCS	676,257	—	—	—
Total Other Charges:		**$676,257**	**$5,651,350**	**$1,230,000**	**$(4,421,350)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,133,892	4,899,683	(1,234,209)
5950001	IAT-COMMODITY/SERV	875,901	—	—	—
5950007	IAT-PRINTING	189,747	—	—	—
5950008	IAT-POSTAGE	4,462,801	—	—	—
5950014	IAT-TELEPHONE	389,220	—	—	—
5950017	IAT-INSURANCE	46,275	—	—	—
5950033	IAT-INTER AGY TRANS	250	—	—	—
5950038	IAT-OTHER OPER SERV	1,093	—	—	—
5950044	IAT-EQUIP TRANS FEE	72	—	—	—
5950057	IAT-CAP POL-BLD SEC	33,436	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	14,168,119	13,282,161	13,529,457	247,296
5950059	IAT-ST PROCUREMENT	2,999	—	—	—
Total Interagency Transfers:		**$20,169,913**	**$19,416,053**	**$18,429,140**	**$(986,913)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	17,500	17,500
Total Acquisitions:		**—**	**—**	**$17,500**	**$17,500**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	297,129	272,000	(25,129)
Total Major Repairs:		**—**	**$297,129**	**$272,000**	**$(25,129)**
Total Agency Expenditures:		**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,604,498	16,371,217	14,326,865	(2,044,352)	(12.49)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,000	10,450	10,699	249	2.38%
STATUTORY DEDICATIONS	18,587,826	18,777,509	16,742,550	(2,034,959)	(10.84)%
FEDERAL FUNDS	224,761	229,315	262,171	32,856	14.33%
TOTAL MEANS OF FINANCING	**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**	**(11.43)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Dedicated Fund Account	10,000	10,450	10,699	249	2.38%
Total:	**$10,000**	**$10,450**	**$10,699**	**$249**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	321	24,040	24,040	—	—
Marsh Island Operating Fund	—	6,200	6,200	—	—
Modernization And Security Fund	9,568,204	—	—	—	—
Conservation Fund	8,343,044	14,302,710	15,689,101	1,386,391	9.69%
Seafood Promotion and Marketing Fund	—	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	676,257	4,421,350	1,000,000	(3,421,350)	(77.38)%
Total:	**$18,587,826**	**$18,777,509**	**$16,742,550**	**$(2,034,959)**	**(10.84)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,203,141	4,385,868	4,943,885	558,017	12.72%
Other Compensation	301,937	219,092	745,080	525,988	240.08%
Related Benefits	2,221,939	2,742,839	2,985,098	242,259	8.83%
TOTAL PERSONAL SERVICES	**$5,727,017**	**$7,347,799**	**$8,674,063**	**$1,326,264**	**18.05%**
Travel	40,818	64,622	77,223	12,601	19.50%
Operating Services	1,717,629	2,350,285	2,374,888	24,603	1.05%
Supplies	31,680	168,017	172,016	3,999	2.38%
TOTAL OPERATING EXPENSES	**$1,790,127**	**$2,582,924**	**$2,624,127**	**$41,203**	**1.60%**
PROFESSIONAL SERVICES	**$63,770**	**$93,236**	**$95,455**	**$2,219**	**2.38%**
Other Charges	676,257	5,651,350	1,230,000	(4,421,350)	(78.24)%
Debt Service	—	—	—	—	—
Interagency Transfers	20,169,913	19,416,053	18,429,140	(986,913)	(5.08)%
TOTAL OTHER CHARGES	**$20,846,171**	**$25,067,403**	**$19,659,140**	**$(5,408,263)**	**(21.57)%**
Acquisitions	—	—	17,500	17,500	—
Major Repairs	—	297,129	272,000	(25,129)	(8.46)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$297,129**	**$289,500**	**$(7,629)**	**(2.57)%**
TOTAL EXPENDITURES	**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**	**(11.43)%**

Program Positions

Classified	44	56	59	3	5.36%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	57	60	3	5.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	12	16	4	33.33%
TOTAL POSITIONS	55	69	76	7	10.14%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	9,604,498	16,371,217	14,326,865	(2,044,352)
LA Duck License Stamp and Print Dedicated Fund Account	10,000	10,450	10,699	249
Rockefeller Wildlife Refuge and Game Preserve Fund	321	24,040	24,040	—
Marsh Island Operating Fund	—	6,200	6,200	—
Modernization And Security Fund	9,568,204	—	—	—
Conservation Fund	8,343,044	14,302,710	15,689,101	1,386,391
Seafood Promotion and Marketing Fund	—	23,209	23,209	—
Louisiana Outdoors Forever Fund	676,257	4,421,350	1,000,000	(3,421,350)
Federal Funds	224,761	229,315	262,171	32,856
Total:	**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	370,983	370,983
5110010	SAL-CLASS-TO-REG	3,009,711	4,029,296	4,216,330	187,034
5110015	SAL-CLASS-TO-OT	21,459	168,075	168,075	—
5110020	SAL-CLASS-TO-TERM	30,003	32,886	32,886	—
5110025	SAL-UNCLASS-TO-REG	141,967	155,611	155,611	—
Total Salaries:		**$3,203,141**	**$4,385,868**	**$4,943,885**	**$558,017**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	525,988	525,988
5120010	COMPENSATION/WAGES	267,649	192,464	192,464	—
5120035	STUDENT LABOR	20,595	14,148	14,148	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	10,930	10,582	10,582	—
5120110	COMP-CL-NON TO-TERM	2,763	1,898	1,898	—
Total Other Compensation:		**$301,937**	**$219,092**	**$745,080**	**$525,988**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	242,259	242,259
5130010	RET CONTR-STATE EMP	1,118,148	1,481,267	1,481,267	—
5130020	RET CONTR-TEACHERS	1,813	1,857	1,857	—
5130050	POSTRET BENEFITS	661,492	619,236	619,236	—
5130055	FICA TAX (OASDI)	954	977	977	—
5130060	MEDICARE TAX	47,280	63,926	63,926	—
5130070	GRP INS CONTRIBUTION	390,106	573,377	573,377	—
5130090	TAXABLE FRINGE BEN	2,146	2,199	2,199	—
Total Related Benefits:		**$2,221,939**	**$2,742,839**	**$2,985,098**	**$242,259**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	64,622	77,223	12,601
5210010	IN-STATE TRAVEL-ADM	3,118	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,689	—	—	—
5210020	IN-STATE TRAV-FIELD	12,579	—	—	—
5210025	IN-STATE TRV-BD MEM	(1,500)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	880	—	—	—
5210055	OUT-OF-STTRV-CONF	16,129	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,343	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210105	STAFF TRAINING	475	—	—	—
5210110	CONFERENCE REG FEES	105	—	—	—
Total Travel:		**$40,818**	**$64,622**	**$77,223**	**$12,601**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,350,285	2,374,888	24,603
5310001	SERV-ADVERTISING	85,342	—	—	—
5310003	SERV-MARKETING	1,488	—	—	—
5310005	SERV-PRINTING	141,394	—	—	—
5310010	SERV-DUES & OTHER	3,964	—	—	—
5310011	SERV-SUBSCRIPTIONS	956	—	—	—
5310014	SERV-DRUG TESTING	407	—	—	—
5310031	SER-CRDT CRD TRN FEE	33	—	—	—
5310032	SER-CRDT CRD DIS FEE	28,542	—	—	—
5310037	SERV - TRAINING	5,894	—	—	—
5310038	SERV-POS TRANSAC FEE	(54,771)	—	—	—
5310400	SERV-MISC	17,105	—	—	—
5330001	MAINT-BUILDINGS	35,063	—	—	—
5330003	MAINT-PESTCONTROL	725	—	—	—
5330004	MAINT-GARBAGE DISP	3,756	—	—	—
5330008	MAINT-EQUIPMENT	8,236	—	—	—
5330012	MAINT-JANITORIAL	93,225	—	—	—
5330018	MAINT-AUTO REPAIRS	82	—	—	—
5340010	RENT-REAL ESTATE	148,323	—	—	—
5340015	RENT-OPER COST-BLDG	12,626	—	—	—
5340020	RENT-EQUIPMENT	23,583	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	618	—	—	—
5350004	UTIL-TELEPHONE SERV	11	—	—	—
5350005	UTIL-OTHER COMM SERV	8,076	—	—	—
5350007	UTIL-POSTAGE DUE	4,240	—	—	—
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
5350009	UTIL-GAS	45,143	—	—	—
5350010	UTIL-ELECTRICITY	1,037,391	—	—	—
5350011	UTIL-WATER	63,536	—	—	—
5350012	UTIL-CABLE	2,594	—	—	—
Total Operating Services:		**$1,717,629**	**$2,350,285**	**$2,374,888**	**$24,603**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	168,017	172,016	3,999
5410001	SUP-OFFICE SUPPLIES	20,218	—	—	—
5410007	SUP-CLOTHING/UNIFORM	98	—	—	—
5410013	SUP-FOOD & BEVERAGE	546	—	—	—
5410017	SUP-JANITORIAL	292	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,554	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	106	—	—	—
5410048	SUP-FACILITIES	49	—	—	—
5410400	SUP-OTHER	4,816	—	—	—
Total Supplies:		**$31,680**	**$168,017**	**$172,016**	**$3,999**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	93,236	95,455	2,219
5510001	PROF SERV-ACCT/AUDIT	17,900	—	—	—
5510025	PROF SRV-PUB SAFETY	924	—	—	—
5510028	PROF SERV-ADV/PRINT	44,946	—	—	—
Total Professional Services:		**$63,770**	**$93,236**	**$95,455**	**$2,219**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,651,350	1,230,000	(4,421,350)
5620064	MISC-PROF SVCS	676,257	—	—	—
Total Other Charges:		**$676,257**	**$5,651,350**	**$1,230,000**	**$(4,421,350)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,133,892	4,899,683	(1,234,209)
5950001	IAT-COMMODITY/SERV	875,901	—	—	—
5950007	IAT-PRINTING	189,747	—	—	—
5950008	IAT-POSTAGE	4,462,801	—	—	—
5950014	IAT-TELEPHONE	389,220	—	—	—
5950017	IAT-INSURANCE	46,275	—	—	—
5950033	IAT-INTER AGY TRANS	250	—	—	—
5950038	IAT-OTHER OPER SERV	1,093	—	—	—
5950044	IAT-EQUIP TRANS FEE	72	—	—	—
5950057	IAT-CAP POL-BLD SEC	33,436	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	14,168,119	13,282,161	13,529,457	247,296
5950059	IAT-ST PROCUREMENT	2,999	—	—	—
Total Interagency Transfers:		**$20,169,913**	**$19,416,053**	**$18,429,140**	**$(986,913)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	17,500	17,500
Total Acquisitions:		**—**	**—**	**$17,500**	**$17,500**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	297,129	272,000	(25,129)
Total Major Repairs:		**—**	**$297,129**	**$272,000**	**$(25,129)**
Total Expenditures for Program 5111		**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**
Total Agency Expenditures:		**$28,427,085**	**$35,388,491**	**$31,342,285**	**$(4,046,206)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
W08-LA DUCK LICENSE & PR	10,000	10,450	10,699	249	55942
Total Fees & Self-generated	**$10,000**	**$10,450**	**$10,699**	**$249**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	8,343,044	14,302,710	15,689,101	1,386,391	55611
RK1-ROCKEFELLER WL REFUG	321	24,040	24,040	—	55612
RS1-MARSH ISLAND OPER	—	6,200	6,200	—	55613
W02-SEAFOOD PROMO & MRKT	—	23,209	23,209	—	55620
W45 LA OUTDOORS	676,257	4,421,350	1,000,000	(3,421,350)	56659
V65-MODERN AND SEC FUND	9,568,204	—	—	—	56841
Total Statutory Dedications	**$18,587,826**	**$18,777,509**	**$16,742,550**	**$(2,034,959)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FWS-W10- LA WLDLIFE GRAN	21,056	29,315	43,975	14,660	55616
USGS-REC BOATING SAFETY	85,500	80,000	96,703	16,703	55619
FWS-UTILITIES	118,205	120,000	121,493	1,493	55909
Total Federal Funds	**$224,761**	**$229,315**	**$262,171**	**$32,856**	
Total Sources of Funding:	**$18,822,587**	**$19,017,274**	**$17,015,420**	**$(2,001,854)**	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 55611 — 511 - W01 Conservation Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,447,964	—	—	3,975,981	—	—	3,818,947	—	—
Other Compensation	195,081	—	—	558,295	—	—	705,265	—	—
Related Benefits	2,186,922	—	—	2,375,325	—	—	2,329,177	—	—
TOTAL PERSONAL SERVICES	**$5,829,967**	**—**	**—**	**$6,909,601**	**—**	**—**	**$6,853,389**	**—**	**—**
Travel	64,622	—	—	77,223	—	—	77,223	—	—
Operating Services	2,219,835	—	—	2,241,333	—	—	2,241,333	—	—
Supplies	168,017	—	—	172,016	—	—	172,016	—	—
TOTAL OPERATING EXPENSES	**$2,452,474**	**—**	**—**	**$2,490,572**	**—**	**—**	**$2,490,572**	**—**	**—**
PROFESSIONAL SERVICES	**$93,236**	**—**	**—**	**$95,455**	**—**	**—**	**$95,455**	**—**	**—**
Other Charges	230,000	—	—	230,000	—	—	230,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,399,904	—	—	5,673,973	—	—	5,440,087	—	—
TOTAL OTHER CHARGES	**$5,629,904**	**—**	**—**	**$5,903,973**	**—**	**—**	**$5,670,087**	**—**	**—**
Acquisitions	—	—	—	17,500	—	—	17,500	—	—
Major Repairs	297,129	—	—	272,000	—	—	272,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**—**	**—**	**$289,500**	**—**	**—**	**$289,500**	**—**	**—**
TOTAL EXPENDITURES	**$14,302,710**	**—**	**—**	**$15,689,101**	**—**	**—**	**$15,399,003**	**—**	**—**

Form 55611 — 511 - W01 Conservation Fund

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

Form 55612 — 511 - RK1 Rockefeller

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,973	—	—	9,973	—	—	9,973	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,416	—	—	2,416	—	—	2,416	—	—
TOTAL PERSONAL SERVICES	**$12,389**	**—**	**—**	**$12,389**	**—**	**—**	**$12,389**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	11,651	—	—	11,651	—	—
TOTAL OTHER CHARGES	**$11,651**	**—**	**—**	**$11,651**	**—**	**—**	**$11,651**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,040**	**—**	**—**	**$24,040**	**—**	**—**	**$24,040**	**—**	**—**

Form 55612 — 511 - RK1 Rockefeller

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

Form 55613 — 511 - RS1 Marsh Island

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,987	—	—	4,987	—	—	4,987	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,213	—	—	1,213	—	—	1,213	—	—
TOTAL PERSONAL SERVICES	**$6,200**	**—**	**—**	**$6,200**	**—**	**—**	**$6,200**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,200**	**—**	**—**	**$6,200**	**—**	**—**	**$6,200**	**—**	**—**

Form 55613 — 511 - RS1 Marsh Island

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

Form 55620 — 511 - W02 Seafood Promotion

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	21,931	—	—	21,931	—	—	21,931	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,278	—	—	1,278	—	—	1,278	—	—
TOTAL PERSONAL SERVICES	**$23,209**	**—**	**—**	**$23,209**	**—**	**—**	**$23,209**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,209**	**—**	**—**	**$23,209**	**—**	**—**	**$23,209**	**—**	**—**

Form 55620 — 511 - W02 Seafood Promotion

Question	Narrative Response
State the purpose, source and legal citation.	Legal Citation: 56:10,578 et seq. Statutory Dedication: Seafood Promotion and Marketing Fund Source: $5 from sale of commercial fishing license and interest. Purpose: Carry out powers, duties, and functions of the Board.
Agency discretion or Federal requirement?	Agency Discretionary
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 56659 — 511 - W45 LA Outdoors Forever

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,421,350	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,421,350**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,421,350**	**—**	**—**	**$1,000,000**	**—**	**—**	**—**	**—**	**—**

Form 56659 — 511 - W45 LA Outdoors Forever

Question	Narrative Response
State the purpose, source and legal citation.	Established within the Department of Wildlife and Fisheries the Louisiana Outdoors Forever Program for the purpose of providing funding for outdoor conservation projects in the state. The administration of the program and the conservation projects selected for funding under the program shall be funded by the Louisiana Outdoors Forever Fund as provided for in R.S. 56:10(B)(17).
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56841 — 511 - Modernization and Security

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56841 — 511 - Modernization and Security

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

Federal Funds

Form 55616 — 511 - Federal - Wildlife Coordination

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	38,757	—	—	8,757	—	—
Other Compensation	22,511	—	—	3,070	—	—	3,070	—	—
Related Benefits	6,804	—	—	2,148	—	—	2,148	—	—
TOTAL PERSONAL SERVICES	**$29,315**	**—**	**—**	**$43,975**	**—**	**—**	**$13,975**	**—**	**—**
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	**$29,315**	**—**	**—**	**$43,975**	**—**	**—**	**$13,975**	**—**	**—**

Form 55616 — 511 - Federal - Wildlife Coordination

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

Form 55619 — 511 - Federal - USCG - Boating Safety

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	68,500	—	29,871	59,743	—	29,871	59,743	29,871	19,016
Other Compensation	1,500	—	10,471	20,941	—	10,471	20,941	10,471	6,666
Related Benefits	10,000	—	7,328	14,656	—	7,328	14,656	7,328	4,665
TOTAL PERSONAL SERVICES	**$80,000**	**—**	**$47,670**	**$95,340**	**—**	**$47,670**	**$95,340**	**$47,670**	**$30,347**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	681	1,363	—	681	1,363	681	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$681**	**$1,363**	**—**	**$681**	**$1,363**	**$681**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$80,000**	**—**	**$48,351**	**$96,703**	**—**	**$48,351**	**$96,703**	**$48,351**	**$30,347**

Form 55619 — 511 - Federal - USCG - Boating Safety

Question	Narrative Response
State the purpose, source and legal citation.	U.S. Coast Guard - Boating Safety Financial Assistance Used to partially fund boat registration activities and requires a 50% match funded with Conservation Fund. Sport Fish Restoration and Boat Act of 2005/State Boating Safety Financial Assistance, 46 U.S.C.13101-13109 Formula Grant
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	n/a
Any indirect costs funded with other MOF?	n/a
Objectives and indicators in the Operational Plan.	n/a
Additional information or comments.	n/a

Form 55909 — 511 - Federal - USFWS - Utilities

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	120,000	—	—	121,493	—	—	121,493	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$120,000**	**—**	**—**	**$121,493**	**—**	**—**	**$121,493**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$120,000**	**—**	**—**	**$121,493**	**—**	**—**	**$121,493**	**—**	**—**

Form 55909 — 511 - Federal - USFWS - Utilities

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

Fees & Self-generated

Form 55942 — 511 - Self Gen. - W08 - Duck Stamp

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,450	—	—	10,699	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$10,450**	**—**	**—**	**$10,699**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,450**	**—**	**—**	**$10,699**	**—**	**—**	**—**	**—**	**—**

Form 55942 — 511 - Self Gen. - W08 - Duck Stamp

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Duck License, Stamp, and Print Fund Legal Citation R.S. 56:10B(1)(d),155 Purpose: Land acquisition, migratory waterfowl habitat, restoration and enhancement projects Source: Fees from sale of duck stamps, royalties from prints, interest Act 114 of regular session of FY22.
Agency discretion or Federal requirement?	Agency Discretionary
Describe any budgetary peculiarities.	n/a
Is the Total Request amount for multiple years?	n/a
Additional information or comments.	n/a
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55942 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 55611 W01-CONSERVATION FUND	Statutory Dedications Form ID 55612 RK1-ROCKEFELLER WL REFUG
Salaries	29,871	4,385,868	832,513	—	3,447,964	9,973
Other Compensation	10,471	219,092	—	—	195,081	—
Related Benefits	7,328	2,742,839	534,206	—	2,186,922	2,416
TOTAL PERSONAL SERVICES	**$47,670**	**$7,347,799**	**$1,366,719**	**—**	**$5,829,967**	**$12,389**
Travel	—	64,622	—	—	64,622	—
Operating Services	681	2,350,285	—	10,450	2,219,835	—
Supplies	—	168,017	—	—	168,017	—
TOTAL OPERATING EXPENSES	**$681**	**$2,582,924**	**—**	**$10,450**	**$2,452,474**	**—**
PROFESSIONAL SERVICES	**—**	**$93,236**	**—**	**—**	**$93,236**	**—**
Other Charges	—	5,651,350	1,000,000	—	230,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	19,416,053	14,004,498	—	5,399,904	11,651
TOTAL OTHER CHARGES	**—**	**$25,067,403**	**$15,004,498**	**—**	**$5,629,904**	**$11,651**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	297,129	—	—	297,129	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$297,129**	**—**	**—**	**$297,129**	**—**
TOTAL EXPENDITURES	**$48,351**	**$35,388,491**	**$16,371,217**	**$10,450**	**$14,302,710**	**$24,040**

Expenditures	Statutory Dedications Form ID 55613 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 55620 W02-SEAFOOD PROMO & MRKT	Statutory Dedications Form ID 56659 W45 LA OUTDOORS	Federal Funds Form ID 55616 FWS-W10- LA WLDLIFE GRAN	Federal Funds Form ID 55619 USGS-REC BOATING SAFETY	Federal Funds Form ID 55909 FWS-UTILITIES
Salaries	4,987	21,931	—	—	68,500	—
Other Compensation	—	—	—	22,511	1,500	—
Related Benefits	1,213	1,278	—	6,804	10,000	—
TOTAL PERSONAL SERVICES	**$6,200**	**$23,209**	**—**	**$29,315**	**$80,000**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	120,000
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$120,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	4,421,350	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$4,421,350**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,200**	**$23,209**	**$4,421,350**	**$29,315**	**$80,000**	**$120,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 55611 W01-CONSERVATION FUND	Statutory Dedications Form ID 55612 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 55613 RS1-MARSH ISLAND OPER
Salaries	29,871	4,943,885	832,513	3,975,981	9,973	4,987
Other Compensation	10,471	745,080	162,774	558,295	—	—
Related Benefits	7,328	2,985,098	588,062	2,375,325	2,416	1,213
TOTAL PERSONAL SERVICES	**$47,670**	**$8,674,063**	**$1,583,349**	**$6,909,601**	**$12,389**	**$6,200**
Travel	—	77,223	—	77,223	—	—
Operating Services	681	2,374,888	—	2,241,333	—	—
Supplies	—	172,016	—	172,016	—	—
TOTAL OPERATING EXPENSES	**$681**	**$2,624,127**	**—**	**$2,490,572**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$95,455**	**—**	**$95,455**	**—**	**—**
Other Charges	—	1,230,000	—	230,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	18,429,140	12,743,516	5,673,973	11,651	—
TOTAL OTHER CHARGES	**—**	**$19,659,140**	**$12,743,516**	**$5,903,973**	**$11,651**	**—**
Acquisitions	—	17,500	—	17,500	—	—
Major Repairs	—	272,000	—	272,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$289,500**	**—**	**$289,500**	**—**	**—**
TOTAL EXPENDITURES	**$48,351**	**$31,342,285**	**$14,326,865**	**$15,689,101**	**$24,040**	**$6,200**

Expenditures	Statutory Dedications Form ID 55620 W02-SEAFOOD PROMO & MRKT	Statutory Dedications Form ID 56659 W45 LA OUTDOORS	Federal Funds Form ID 55616 FWS-W10- LA WLDLIFE GRAN	Federal Funds Form ID 55619 USGS-REC BOATING SAFETY	Federal Funds Form ID 55909 FWS-UTILITIES	Fees & Self-generated Form ID 55942 W08-LA DUCK LICENSE & PR
Salaries	21,931	—	38,757	59,743	—	—
Other Compensation	—	—	3,070	20,941	—	—
Related Benefits	1,278	—	2,148	14,656	—	—
TOTAL PERSONAL SERVICES	**$23,209**	**—**	**$43,975**	**$95,340**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	1,363	121,493	10,699
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$1,363**	**$121,493**	**$10,699**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	1,000,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,000,000**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,209**	**$1,000,000**	**$43,975**	**$96,703**	**$121,493**	**$10,699**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4710049	MR-ADJ-PY REVENUE	2,035,869	26,569,969	20,195,045	(6,374,924)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	7,999,626	—	—	—
Total Collections/Income			**$10,035,495**	**$26,569,969**	**$20,195,045**	**$(6,374,924)**
TYPE						
Expenditures Source of Funding Form (BR-6)			11,342,189	21,324,099	17,401,539	(3,922,560)
Retainage			53,484	—	—	—
Transfer			(1,360,178)	5,245,870	2,793,506	(2,452,364)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,035,495**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	230,074	617,227	1,326,175	708,948
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	168,871	—	—	—
Total Collections/Income			**$398,945**	**$617,227**	**$1,326,175**	**$708,948**
TYPE						
Expenditures Source of Funding Form (BR-6)			618,875	1,575,093	1,531,131	(43,962)
Carryforward			8,969	—	—	—
Carryover			(4,466)	(957,866)	(524,956)	432,910
Transfer			(224,433)	—	320,000	320,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$398,945**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	197,195	322,640	330,940	8,300
Total Collections/Income			**$197,195**	**$322,640**	**$330,940**	**$8,300**
TYPE						
Expenditures Source of Funding Form (BR-6)			197,195	282,560	264,560	(18,000)
Transfer			—	40,080	66,380	26,300
Total Expenditures, Transfers and Carry Forwards to Next FY			**$197,195**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	64,581	207,986	—	(207,986)
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	31,646	226,288	—	(226,288)
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	747,691	1,742,418	1,178,050	(564,368)
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	500	820	780	(40)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	3,713	2,469	2,247	(222)
Total Collections/Income			**$848,131**	**$2,179,981**	**$1,181,077**	**$(998,904)**
TYPE						
Expenditures Source of Funding Form (BR-6)			333,198	1,607,416	1,058,982	(548,434)
Carryforward			3,719,181	3,918,163	1,258	(3,916,905)
Carryover			(3,204,248)	(3,345,598)	120,837	3,466,435
Total Expenditures, Transfers and Carry Forwards to Next FY			**$848,131**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	96,667	300,511	996,434	695,923
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,275,141	4,881,999	3,099,236	(1,782,763)
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	151,900	354,666	385,380	30,714
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	398,850	157,086	176,219	19,133
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	6,200	5,626	5,677	51
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	105,205	233,932	316,627	82,695
MISC COLLECTIONS	4710027	MR-CONV OF PROP	217	—	—	—
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	2,161	—	—	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	98,768	174,456	198,078	23,622
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	486,768	224,058	239,518	15,460
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	237,611	137,516	104,045	(33,471)
Total Collections/Income			**$2,859,488**	**$6,469,850**	**$5,521,214**	**$(948,636)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,285,129	2,958,746	2,776,108	(182,638)
Carryforward			5,363,579	—	—	—
Carryover			(4,789,220)	3,511,104	2,745,106	(765,998)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,859,488**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	105,749	496,008	2,634,572	2,138,564
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	121,901	180,387	197,790	17,403
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	39,843	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	4,375,215	7,605,206	4,723,970	(2,881,236)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	655	4,186	4,186	—
Total Collections/Income			**$4,643,363**	**$8,413,385**	**$7,680,199**	**$(733,186)**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,960,353	4,881,460	5,192,285	310,825
Carryforward			5,000,000	—	—	—
Carryover			(5,000,000)	3,306,708	2,487,914	(818,794)
Transfer			683,010	225,217	—	(225,217)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,643,363**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	79,618	57,326	437,895	380,569
MISC COLLECTIONS	4710027	MR-CONV OF PROP	33,474	29,654	9,734	(19,920)
MISC COLLECTIONS	4710049	MR-ADJ-PY REVENUE	—	196,662	—	(196,662)
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	—	—	375,506	375,506
MISC COLLECTIONS	4710089	MR-LODGING	670	430	330	(100)
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	6,743	6,743	—	(6,743)
ORM	4710203	IAT-ORM INSURANCE	855,327	855,327	—	(855,327)
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	—	578,064	578,064	—
OTHER RECEIPTS ON LAND	4710076	MR-MITIGATION	2,290,000	1,299,333	1,309,037	9,704
RENTALS & LEASES	4420010	RENT REV-LAND	—	29,487	—	(29,487)
ROYALTIES	4410010	ROYALTIES-LAND	858,471	593,403	649,011	55,608
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	28,366	31,079	34,531	3,452
Total Collections/Income			**$4,152,669**	**$3,677,508**	**$3,394,108**	**$(283,400)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,821,811	3,633,453	2,354,526	(1,278,927)
Carryforward			5,766,972	5,242,503	5,862,039	619,536
Carryover			(4,437,390)	(5,198,448)	(4,822,457)	375,991
Retainage			1,276	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,152,669**	**$3,677,508**	**$3,394,108**	**$(283,400)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,956,671	1,423,709	1,582,330	158,621
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	3,310,127	994,877	1,100,000	105,123
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	19,081	93,340	74,259
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	407,051	449,960	501,100	51,140
Total Collections/Income			**$5,673,849**	**$2,887,627**	**$3,276,770**	**$389,143**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,356,678	4,928,971	3,880,434	(1,048,537)
Carryforward			81,780,496	78,365,572	79,803,252	1,437,680
Carryover			(77,486,325)	(80,406,916)	(80,406,916)	—
Transfer			23,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,673,849**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	18,298	33,246	79,990	46,744
MISC COLLECTIONS	4710027	MR-CONV OF PROP	—	4,437	3,183	(1,254)
ROYALTIES	4410010	ROYALTIES-LAND	95,493	156,125	86,475	(69,650)
Total Collections/Income			**$113,791**	**$193,808**	**$169,648**	**$(24,160)**
TYPE						
Expenditures Source of Funding Form (BR-6)			21,752	167,808	189,712	21,904
Transfer			92,039	26,000	(20,064)	(46,064)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$113,791**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	492,515	543,123	780,259	237,136
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	732,853	1,261,054	3,174,690	1,913,636
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	103,812	108,175	107,574	(601)
Total Collections/Income			**$1,329,180**	**$1,912,352**	**$4,062,523**	**$2,150,171**
TYPE						
Carryforward			22,218,018	—	—	—
Carryover			(20,796,799)	1,707,352	4,062,523	2,355,171
Transfer			(92,039)	205,000	—	(205,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,329,180**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	31,850	102,999	327,603	224,604
Total Collections/Income			**$31,850**	**$102,999**	**$327,603**	**$224,604**
TYPE						
Carryforward			1,743,735	—	—	—
Carryover			(1,711,885)	102,999	327,603	224,604
Total Expenditures, Transfers and Carry Forwards to Next FY			**$31,850**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	92,485	4,904,461	3,009,461	(1,895,000)
Total Collections/Income			**$92,485**	**$4,904,461**	**$3,009,461**	**$(1,895,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,564	3,599,999	2,500,000	(1,099,999)
Carryforward			5,411,546	2,404,461	—	(2,404,461)
Carryover			(4,944,737)	(1,099,999)	509,461	1,609,460
Transfer			(384,888)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$92,485**	**$4,904,461**	**$3,009,461**	**$(1,895,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOA -OCD DRU	4830014	INTRAFUND TRANSFER	—	200,000	4,760	(195,240)
TRANSFER	4830014	INTRAFUND TRANSFER	—	200,000	4,760	(195,240)
Total Collections/Income			**—**	**$400,000**	**$9,520**	**$(390,480)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	200,000	4,760	(195,240)
Transfer			—	200,000	4,760	(195,240)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$400,000**	**$9,520**	**$(390,480)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	231,731	323,659	331,872	8,213
Total Collections/Income			**$231,731**	**$323,659**	**$331,872**	**$8,213**
TYPE						
Expenditures Source of Funding Form (BR-6)			231,731	331,159	324,397	(6,762)
Transfer			—	(7,500)	7,475	14,975
Total Expenditures, Transfers and Carry Forwards to Next FY			**$231,731**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	9,568,204	—	—	—
Total Collections/Income			**$9,568,204**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			9,568,204	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	997	1,443	1,590	147
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	6,822	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	9,243	4,596	3,794	(802)
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	250	162	151	(11)
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	860	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	279,423	478,110	460,830	(17,280)
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	1,200	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	9,813	11,355	10,297	(1,058)
FINES & PENALTIES	4520024	FIN&PEN-CL1 HEAR CST	41,413	65,084	77,211	12,127
FINES & PENALTIES	4520025	FINE&PEN-CL1 VIOL'TN	554,212	839,822	962,708	122,886
INSURANCE REC	4710203	IAT-ORM INSURANCE	1,569	—	—	—
INTEREST	4090013	NFR-PRIV GIFT/GRT	40	—	—	—
INTEREST	4430010	INTERESTON INVEST	847,075	(343,000)	(343,000)	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	(1,063)	44	21	(23)
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	742,368	525,090	363,238	(161,852)
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	17,727,657	18,286,230	18,286,232	2
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	19,038	17,013	18,646	1,633
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	15,267	1,913	1,238	(675)
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	312,207	43,875	22,600	(21,275)
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	6,693,371	6,260,000	2,502,608	(3,757,392)
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	5,509	5,343	4,961	(382)
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	38,063	1,912	681	(1,231)
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	471,850	475,443	460,701	(14,742)
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	263,719	274,637	273,344	(1,293)
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	185,573	154,954	122,192	(32,762)
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	22,260	13,965	13,185	(780)
LICENSES PERMITS & FEES	4550083	FEES-OTH-ALT.OYSTAP	100	100	100	—

W01 - Conservation Fund *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	75	1,162	982	(180)
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	2,075	2,014	2,053	39
LICENSES PERMITS & FEES	4550097	FEES-OTH-SEISMIC	21,600	6,907	3,534	(3,373)
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	954	1,198	1,965	767
MISC COLLECTIONS	4710027	MR-CONV OF PROP	688,485	1,754,208	3,185,327	1,431,119
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	290	183	46	(137)
MISC COLLECTIONS	4710038	MR-LIQUIDATED DAMAGE	578,064	—	—	—
MISC COLLECTIONS	4710049	MR-ADJ-PY REVENUE	873,779	—	—	—
MISC COLLECTIONS	4710055	MR-INCOME SETT/JUDGE	635,931	—	—	—
MISC COLLECTIONS	4710073	MR-ACCIDENT RPRTS	668	583	588	5
MISC COLLECTIONS	4710074	MR-RTND CHECKS CHRGE	1,521	2,315	2,431	116
MISC COLLECTIONS	4710078	MR-REGISTRATION FEES	525	851	828	(23)
MISC COLLECTIONS	4710079	MR-POSTAGE &HANDLING	23	—	—	—
MISC COLLECTIONS	4710081	MR-WITNESS FEE OT OF	50	84	70	(14)
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	—	771,835	(187)	(772,022)
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	40,563	33,522	29,088	(4,434)
MISC COLLECTIONS	4710085	MR-FILM/TV PROD. FEE	5,500	—	—	—
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	1,313	1,467	1,481	14
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	506,381	—	—	—
MISC COLLECTIONS	4710510	MR-PROGRAM INCOME	602,141	302,548	302,548	—
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	237,399	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	24,259	2,782	249	(2,533)
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	144,797	139,679	131,649	(8,030)
RENTALS & LEASES	4420013	OTH RECEIPTS ON LAND	2,900,021	4,857,163	5,201,558	344,395
RENTALS & LEASES	4420015	RENT REV-ROW	387,440	190,489	125,830	(64,659)
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	424	835	1,216	381
ROYALTIES	4410010	ROYALTIES-LAND	4,848,613	11,964,306	4,742,760	(7,221,546)
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	—	11	2	(9)

W01 - Conservation Fund *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	2,379,699	10,224,468	8,667,950	(1,556,518)
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	2,060	6,549	9,927	3,378
ROYALTIES	4410024	ROYAL-OTH-BOOK	—	161	185	24
SALES	4650016	SALE NON ST-COMP.LST	5,936	5,358	5,190	(168)
SALES	4650017	SALE NON ST-PLATS	7,457	6,335	9,206	2,871
SALES	4650018	SALE NON ST-SEZD PER	19,322	2,576	1,036	(1,540)
Total Collections/Income			**$43,166,201**	**$57,397,680**	**$45,670,840**	**$(11,726,840)**
TYPE						
Expenditures Source of Funding Form (BR-6)			41,154,051	47,977,832	50,073,970	2,096,138
Carryforward			(16,135,385)	36,744,762	824,718	(35,920,044)
Carryover			20,797,815	(6,717,385)	9,153,939	15,871,324
Retainage			9,066	—	—	—
Transfer			(2,659,346)	(20,607,529)	(14,381,787)	6,225,742
Total Expenditures, Transfers and Carry Forwards to Next FY			**$43,166,201**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,900	6,367	6,367	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	203,770	211,127	211,127	—
Total Collections/Income			**$209,670**	**$217,494**	**$217,494**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	23,209	23,209	—
Carryforward			51,253	21,538	21,538	—
Carryover			(4,740)	(14,913)	(14,913)	—
Transfer			163,157	187,660	187,660	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$209,670**	**$217,494**	**$217,494**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	10,435	7,008	7,008	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	112,218	94,060	94,060	—
Total Collections/Income			**$122,653**	**$101,068**	**$101,068**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			56,375	59,500	76,058	16,558
Carryforward			593,897	528,837	528,837	—
Carryover			(527,619)	(487,269)	(503,827)	(16,558)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$122,653**	**$101,068**	**$101,068**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	860,981	705,608	705,608	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	32,260	12,695	12,695	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	142	142	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,988	1,120	1,120	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	8,400,409	5,460,545	5,460,545	—
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	1,539	1,539	—	(1,539)
Total Collections/Income			**$9,297,177**	**$6,181,649**	**$6,180,110**	**$(1,539)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,678,737	8,917,044	8,147,398	(769,646)
Carryforward			28,455,230	25,553,793	25,553,793	—
Carryover			(23,836,790)	(28,289,188)	(27,521,081)	768,107
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,297,177**	**$6,181,649**	**$6,180,110**	**$(1,539)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	97,548	70,453	70,453	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	672,642	672,658	672,658	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	—	4,285	1,086	(3,199)
MISC COLLECTIONS	4710055	MR-INCOME SETT/JUDGE	6,414,069	—	—	—
Total Collections/Income			**$7,184,259**	**$747,396**	**$744,197**	**$(3,199)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,149,663	2,561,097	2,919,006	357,909
Carryforward			9,309,507	1,286,299	1,225,191	(61,108)
Carryover			(3,274,911)	(3,100,000)	(3,400,000)	(300,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,184,259**	**$747,396**	**$744,197**	**$(3,199)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

W10 - Lifetime License Endowment Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	38,960	2,041	1,137	(904)
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	628	1,021	393
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	197,000	105,553	56,472	(49,081)
Total Collections/Income			**$235,960**	**$108,222**	**$58,630**	**$(49,592)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryforward			20,000,000	108,222	58,630	(49,592)
Carryover			(20,000,000)	—	—	—
Transfer			235,960	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$235,960**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

W16 - Louisiana Wild Turkey Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,912	9,756	19,034	9,278
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	52,095	49,529	48,695	(834)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,687	6,534	6,779	245
Total Collections/Income			**$64,694**	**$65,819**	**$74,508**	**$8,689**
TYPE						
Expenditures Source of Funding Form (BR-6)			423	32,850	30,707	(2,143)
Carryforward			365,194	—	—	—
Carryover			(300,923)	32,969	43,801	10,832
Total Expenditures, Transfers and Carry Forwards to Next FY			**$64,694**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,011	35,326	99,089	63,763
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	92,766	114,663	61,080	(53,583)
Total Collections/Income			**$103,777**	**$149,989**	**$160,169**	**$10,180**
TYPE						
Expenditures Source of Funding Form (BR-6)			125,404	208,131	201,928	(6,203)
Carryforward			572,894	—	—	—
Carryover			(594,521)	(58,142)	(41,759)	16,383
Total Expenditures, Transfers and Carry Forwards to Next FY			**$103,777**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	727	6,843	17,360	10,517
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	19,046	8,293	18,177	9,884
Total Collections/Income			**$19,773**	**$15,136**	**$35,537**	**$20,401**
TYPE						
Carryforward			52,324	—	—	—
Carryover			(32,551)	15,136	35,537	20,401
Total Expenditures, Transfers and Carry Forwards to Next FY			**$19,773**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,913	39,785	122,919	83,134
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	41,400	180,215	98,692	(81,523)
Total Collections/Income			**$51,313**	**$220,000**	**$221,611**	**$1,611**
TYPE						
Expenditures Source of Funding Form (BR-6)			195,416	180,000	180,714	714
Carryforward			444,621	40,000	40,897	897
Carryover			(588,724)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$51,313**	**$220,000**	**$221,611**	**$1,611**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W23 - Conservation Fund - Black Bear Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	15,640	43,328	66,834	23,506
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	20,237	17,566	17,566	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	29,649	30,034	30,062	28
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	66,500	67,572	48,650	(18,922)
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	130,000	50,000	50,000	—
Total Collections/Income			**$262,026**	**$208,500**	**$213,112**	**$4,612**
TYPE						
Expenditures Source of Funding Form (BR-6)			27,153	208,500	225,272	16,772
Carryforward			(692,782)	—	(12,160)	(12,160)
Carryover			927,655	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$262,026**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	280	2,275	6,448	4,173
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,745	23,312	12,654	(10,658)
Total Collections/Income			**$3,025**	**$25,587**	**$19,102**	**$(6,485)**
TYPE						
Expenditures Source of Funding Form (BR-6)			22,199	22,375	19,106	(3,269)
Carryforward			4,638	3,212	—	(3,212)
Carryover			(23,812)	—	(4)	(4)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,025**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,231	7,167	7,781	614
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	8,191	8,533	8,149	(384)
Total Collections/Income			**$10,422**	**$15,700**	**$15,930**	**$230**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,700	15,938	238
Carryforward			127,368	—	—	—
Carryover			(116,946)	—	(8)	(8)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,422**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

W29 - Enforcement Emergency Situation Response Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,026	6,551	20,822	14,271
Total Collections/Income			**$2,026**	**$6,551**	**$20,822**	**$14,271**
TYPE						
Carryforward			110,955	—	—	—
Carryover			(108,929)	6,551	20,822	14,271
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,026**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	9,260	5,201	5,651	450
Total Collections/Income			**$9,260**	**$5,201**	**$5,651**	**$450**
TYPE						
Carryforward			28,721	—	—	—
Carryover			(19,461)	5,201	5,651	450
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,260**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	79,799	255,430	721,611	466,181
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	94,435	89,537	88,723	(814)
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	5,275	4,738	4,701	(37)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	—	75	20	(55)
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	—	110,155	110,155	—
MISC COLLECTIONS	4710089	MR-LODGING	—	347	400	53
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	3,832	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	34,945	33,246	28,966	(4,280)
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	484,569	415,324	412,780	(2,544)
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	671,135	586,918	593,785	6,867
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	8,844	—	—	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	140,926	—	—	—
Total Collections/Income			**$1,523,760**	**$1,495,770**	**$1,961,141**	**$465,371**
TYPE						
Expenditures Source of Funding Form (BR-6)			889,568	1,894,998	2,333,555	438,557
Carryforward			4,863,825	25,502	—	(25,502)
Carryover			(4,196,024)	(424,730)	(372,414)	52,316
Transfer			(33,609)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,523,760**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	7,473	14,986	38,614	23,628
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	158,060	155,063	154,498	(565)
Total Collections/Income			**$165,533**	**$170,049**	**$193,112**	**$23,063**
TYPE						
Expenditures Source of Funding Form (BR-6)			151,254	219,667	160,606	(59,061)
Carryforward			419,353	79,930	85,860	5,930
Carryover			(405,074)	(129,548)	(53,354)	76,194
Total Expenditures, Transfers and Carry Forwards to Next FY			**$165,533**	**$170,049**	**$193,112**	**$23,063**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,235	7,325	26,482	19,157
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,846	14,225	15,637	1,412
Total Collections/Income			**$15,081**	**$21,550**	**$42,119**	**$20,569**
TYPE						
Carryforward			130,419	—	—	—
Carryover			(115,338)	21,550	42,119	20,569
Total Expenditures, Transfers and Carry Forwards to Next FY			**$15,081**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	3,609	2,948	3,714	766
INTEREST	4430010	INTERESTON INVEST	27,733	133,992	582,370	448,378
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	434,397	1,145,504	1,174,953	29,449
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	—	325	325	—
Total Collections/Income			**$465,739**	**$1,282,769**	**$1,761,362**	**$478,593**
TYPE						
Expenditures Source of Funding Form (BR-6)			88,039	99,800	49,990	(49,810)
Carryforward			1,576,975	—	—	—
Carryover			(1,623,063)	1,182,969	1,711,372	528,403
Transfer			423,788	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$465,739**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,745	18,547	58,904	40,357
Total Collections/Income			**$5,745**	**$18,547**	**$58,904**	**$40,357**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,400	5,530	130
Carryforward			314,475	—	—	—
Carryover			(308,730)	13,147	53,374	40,227
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,745**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	8,845	5,632	4,506	(1,126)
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	1,827	884	427	(457)
Total Collections/Income			**$10,672**	**$6,516**	**$4,933**	**$(1,583)**
TYPE						
Carryforward			236,475	—	—	—
Carryover			(225,803)	6,516	4,933	(1,583)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,672**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

W40 - Saltwater Fish Research and Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	40,558	137,060	500,836	363,776
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,187,010	1,272,987	1,275,005	2,018
MISC COLLECTIONS	4710027	MR-CONV OF PROP	2,687	—	—	—
Total Collections/Income			**$1,230,255**	**$1,410,047**	**$1,775,841**	**$365,794**
TYPE						
Expenditures Source of Funding Form (BR-6)			953,245	1,300,000	1,355,504	55,504
Carryforward			2,334,943	—	471,521	471,521
Carryover			(2,057,933)	110,047	(51,184)	(161,231)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,230,255**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	12,564	15,596	23,596	8,000
Total Collections/Income			**$12,564**	**$15,596**	**$23,596**	**$8,000**
TYPE						
Carryforward			44,920	—	—	—
Carryover			(32,356)	15,596	23,596	8,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$12,564**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,450	33,489	126,523	93,034
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	249,550	225,326	207,762	(17,564)
Total Collections/Income			**$259,000**	**$258,815**	**$334,285**	**$75,470**
TYPE						
Expenditures Source of Funding Form (BR-6)			206,927	290,900	290,900	—
Carryforward			576,427	7,915	83,385	75,470
Carryover			(524,354)	(40,000)	(40,000)	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$259,000**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	236,955	298,581	315,361	16,780
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	366,985	337,971	318,915	(19,056)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	160	—	—	—
MISC COLLECTIONS	4710076	MR-MITIGATION	160,978	571,319	(580,346)	(1,151,665)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,196,215	6,930,771	3,430,293	(3,500,478)
Total Collections/Income			**$1,961,293**	**$8,138,642**	**$3,484,223**	**$(4,654,419)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,258,005	6,634,619	3,522,836	(3,111,783)
Carryforward			11,599,015	1,504,023	—	(1,504,023)
Carryover			(13,899,713)	—	(38,613)	(38,613)
Retainage			3,986	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,961,293**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	162,115	748,078	—	(748,078)
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	—	68,372	—	(68,372)
Total Collections/Income			**$162,115**	**$816,450**	**—**	**$(816,450)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	816,450	—	(816,450)
Carryover			162,115	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$162,115**	**$816,450**	**—**	**$(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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	76,975	581,259	602,359	21,100
Total Collections/Income			**$76,975**	**$581,259**	**$602,359**	**$21,100**
TYPE						
Expenditures Source of Funding Form (BR-6)			676,257	4,421,350	1,000,000	(3,421,350)
Carryforward			3,821,198	—	—	—
Carryover			(4,420,480)	(3,840,091)	(397,641)	3,442,450
Transfer			9,568,204	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,645,179**	**$581,259**	**$602,359**	**$21,100**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$(9,568,204)**	**—**	**—**	**—**

W48 - Conservation Incentive Program Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	—	500,000	500,000	—
Total Collections/Income			**—**	**$500,000**	**$500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$500,000**	**$500,000**	**—**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	48,426,166	66,435,117	51,710,268	(14,724,849)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	1,640,336	—	4,065,318	4,065,318
Total Collections/Income			**$50,066,502**	**$66,435,117**	**$55,775,586**	**$(10,659,531)**
TYPE						
Expenditures Source of Funding Form (BR-6)			49,719,003	61,512,137	57,761,891	(3,750,246)
Carryforward			480,595	4,922,980	—	(4,922,980)
Retainage			(12,253)	—	—	—
Transfer			(120,843)	—	(1,986,305)	(1,986,305)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$50,066,502**	**$66,435,117**	**$55,775,586**	**$(10,659,531)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56924 — 513 - RK1 - ROCKEFELLER

Question	Narrative Response
Explain any transfers to other appropriations.	These are reimbursements recovered by ORM from FEMA for disasters.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 56925 — 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 56926 — 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 56927 — 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 56928 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust

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

Form 56929 — 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 56930 — 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 56931 — 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 56932 — 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 56933 — 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 56934 — 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 56935 — 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 56936 — 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 56937 — 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 56938 — 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 56939 — 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 56940 — 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 56941 — 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 56942 — 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 56943 — 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 56944 — 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 56945 — 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 56946 — 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 56947 — 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 56948 — 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 56950 — 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 56951 — 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 56952 — 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 56953 — 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 56954 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2

Question	Narrative Response
Explain any transfers to other appropriations.	PY Cash Carryover and transfer in from facility planning
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56955 — 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 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 56956 — 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 56957 — 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 56958 — 513 - Interagency Transfers

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

Form 56959 — 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 57023 — 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 57024 — 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 57123 — 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 57124 — 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 57168 — 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 57169 — 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 57503 — 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 57657 — 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.	

Form 60977 — ST2 - Strategic Investments Across Louisiana

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

Form 60978 — 514 - ST2 Strategic Investments Across Louisiana

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

Form 60987 — 513 - Conservation Incentive Program

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

Form 61194 — 511 - W45 - Louisiana Outdoors Forever

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

SCHEDULE OF REQUESTED EXPENDITURES

5111 - Management and Finance

Travel

FY2027-2028 Request	Description
16,000	Basic Grants Management Training, Advance Grants Management Training, 2CFR 200 Training
49,023	Conferences and Conventions: Wildlife & Sportfish Restoration Federal Program Coordinators Meeting, Southeastern Association of Fish & Wildlife Agencies, WAFWA/CBMA Annual Conference, LA Chapter NIGP Annual Conference.
12,200	Field Travel for facilities, human resources and property activities.
$77,223	**Total Travel**

Operating Services

FY2027-2028 Request	Description
122,700	Federal Cooperative Endeavor - Lafayette Electricity
2,252,188	Operating Services: Maintenance, Utilities, Security, Communication Services, Mail, Delivery & Postage, Rentals
$2,374,888	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
172,016	Operating Supplies: Office, Computer, Uniforms, Automotive oil and Fuel, Repair & maintenance Supplies
$172,016	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
95,455	Conservation Fund	
$95,455		**Auditing, Engineering Professional Services, Legal**
$95,455	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
130,000	Conservation Fund	
$130,000		**Federal Advocacy Contract - Contractor who will help shape legislation, regulations and federal grant priorities for LDWF.**
1,000,000	Louisiana Outdoors Forever Fund	
$1,000,000		**Louisiana Outdoor Forever for the purpose of outdoor conservation and recreation investments.**
100,000	Conservation Fund	
$100,000		**Socioeconomics Contract - for special projects requiring economic analysis.**
$1,230,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
550,000	Conservation Fund		
$550,000		**CONSERVATION AND ENERGY**	**DNR - Funding related to the services provided by the State Mineral and Energy Review Board**
3,450	Conservation Fund		
$3,450		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement**
500,000	Conservation Fund		
$500,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTM Telecommunication**
3,810,100	State General Fund		
$3,810,100		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS-Direct Bill**
12,770,290	Conservation Fund		
$12,770,290		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS - Line of Service**
500,000	Conservation Fund		
$500,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**PSS - Printing**
176,680	Conservation Fund		
$176,680		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees**
36,943	Conservation Fund		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
11,651	Rockefeller Wildlife Refuge and Game Preserve Fund		
$48,594		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management Fees**
25,562	Conservation Fund		
$25,562		**STATE CIVIL SERVICE**	**Civil Service Fees**
41,015	Conservation Fund		
$41,015		**ST TREASURER OPERATING**	**State Treasury Fees**
3,449	Conservation Fund		
$3,449		**UNIFORM PAYROLL OFFICE**	**Uniform Payroll Fees (UPS)**
$18,429,140	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
17,500	Conservation Fund				
$17,500		**New**	**SEE ATTACHED**	**2**	**One-time funding requested for Headquarters (Baton Rouge) for an Automated External Defibrillator (AED) unit for safety concerns with customers and department staff at a cost of $2,500. Additionally, $15,000 is being requested to replace one Side by Side UTV. (Conservation Funds)**
$17,500	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
272,000	Conservation Fund		
$272,000		**BUILIDING IMPROVE**	**Building repairs at the Baton Rouge Headquarters Facility and the Lafayette Office**
$272,000	**Total Major Repairs**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,371,217	(5,400,000)	—	—	—	3,355,648	14,326,865
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,450	—	249	—	—	—	10,699
STATUTORY DEDICATIONS	18,777,509	(3,751,689)	60,117	786,962	—	869,651	16,742,550
FEDERAL FUNDS	229,315	—	2,856	30,000	—	—	262,171
TOTAL MEANS OF FINANCING	**$35,388,491**	**$(9,151,689)**	**$63,222**	**$816,962**	**—**	**$4,225,299**	**$31,342,285**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
LA Duck License Stamp and Print Dedicated Fund Account	10,450	—	249	—	—	—	10,699
Total:	**$10,450**	**—**	**$249**	**—**	**—**	**—**	**$10,699**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund	14,302,710	(330,339)	60,117	786,962	—	869,651	15,689,101
Louisiana Outdoors Forever Fund	4,421,350	(3,421,350)	—	—	—	—	1,000,000
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
Total:	**$18,777,509**	**$(3,751,689)**	**$60,117**	**$786,962**	**—**	**$869,651**	**$16,742,550**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,385,868	—	—	370,983	—	187,034	4,943,885
Other Compensation	219,092	—	—	363,214	—	162,774	745,080
Related Benefits	2,742,839	—	—	82,765	—	159,494	2,985,098
TOTAL PERSONAL SERVICES	**$7,347,799**	**—**	**—**	**$816,962**	**—**	**$509,302**	**$8,674,063**
Travel	64,622	—	1,538	—	—	—	66,160
Operating Services	2,350,285	(19,800)	55,466	—	—	—	2,385,951
Supplies	168,017	—	3,999	—	—	—	172,016
TOTAL OPERATING EXPENSES	**$2,582,924**	**$(19,800)**	**$61,003**	**—**	**—**	**—**	**$2,624,127**
PROFESSIONAL SERVICES	**$93,236**	**—**	**$2,219**	**—**	**—**	**—**	**$95,455**
Other Charges	5,651,350	(4,421,350)	—	—	—	—	1,230,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,416,053	(4,413,410)	—	—	—	3,426,497	18,429,140
TOTAL OTHER CHARGES	**$25,067,403**	**$(8,834,760)**	**—**	**—**	**—**	**$3,426,497**	**$19,659,140**
Acquisitions	—	—	—	—	—	17,500	17,500
Major Repairs	297,129	(297,129)	—	—	—	272,000	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**$(297,129)**	**—**	**—**	**—**	**$289,500**	**$289,500**
TOTAL EXPENDITURES	**$35,388,491**	**$(9,151,689)**	**$63,222**	**$816,962**	**—**	**$4,225,299**	**$31,342,285**
Classified	56	—	—	—	—	3	59
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**57**	**—**	**—**	**—**	**—**	**3**	**60**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**12**	**—**	**—**	**—**	**—**	**4**	**16**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,441,150)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,841,150)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(19,800)
Supplies	—
TOTAL OPERATING EXPENSES	**$(19,800)**
PROFESSIONAL SERVICES	**—**
Other Charges	(3,421,350)
Debt Service	—
Interagency Transfers	(4,400,000)
TOTAL OTHER CHARGES	**$(7,821,350)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,841,150)**

Form 59306 — FY27-28 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	(297,129)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(297,129)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(297,129)
TOTAL ACQ. & MAJOR REPAIRS	**$(297,129)**
TOTAL EXPENDITURES	**$(297,129)**

Form 60310 — 511 - OTHER CHARGES - NR

Means of Financing

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

Positions

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

Expenditures

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

Form 60787 — 511-W01- FY 2027 IT Acquisitions

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(13,410)
TOTAL OTHER CHARGES	**$(13,410)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(13,410)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	249
STATUTORY DEDICATIONS	60,117
FEDERAL FUNDS	2,856
TOTAL MEANS OF FINANCING	**$63,222**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,538
Operating Services	55,466
Supplies	3,999
TOTAL OPERATING EXPENSES	**$61,003**
PROFESSIONAL SERVICES	**$2,219**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$63,222**

Form 58978 — 511 - Salary Base Asjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	786,962
FEDERAL FUNDS	30,000
TOTAL MEANS OF FINANCING	**$816,962**

Positions

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

Expenditures

	Amount
Salaries	370,983
Other Compensation	363,214
Related Benefits	82,765
TOTAL PERSONAL SERVICES	**$816,962**
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	**$816,962**

Form 58979 — 511 - LLA Fee Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	40,183
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,183**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	40,183
TOTAL OTHER CHARGES	**$40,183**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,183**

Form 60095 — 511 - MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	272,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$272,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$272,000**
TOTAL EXPENDITURES	**$272,000**

Form 60478 — 511- ACQUISTIONS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	17,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$17,500**
TOTAL EXPENDITURES	**$17,500**

Form 60765 — 511 - OTS - Line of Service

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,139,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,139,018**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,139,018
TOTAL OTHER CHARGES	**$3,139,018**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,139,018**

Form 61004 — 511 - Licensing Non - T0 Personnel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	141,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$141,302**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	3

Expenditures

	Amount
Salaries	—
Other Compensation	108,112
Related Benefits	33,190
TOTAL PERSONAL SERVICES	**$141,302**
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	**$141,302**

Form 61016 — 511 - Administrative Services - Non-TO Personnel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,328
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$75,328**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	1

Expenditures

	Amount
Salaries	—
Other Compensation	54,662
Related Benefits	20,666
TOTAL PERSONAL SERVICES	**$75,328**
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	**$75,328**

Form 62439 — 511 - T/OAP - T.0 POSITION TRANSFERS FROM FISHERIES (514)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	292,672
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$292,672**

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	187,034
Other Compensation	—
Related Benefits	105,638
TOTAL PERSONAL SERVICES	**$292,672**
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	**$292,672**

Form 59578 — Vulcan: AI - Direct Bill

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	247,296
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$247,296**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	247,296
TOTAL OTHER CHARGES	**$247,296**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$247,296**

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,371,217	(5,400,000)	—	—	—	3,355,648	14,326,865
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,450	—	249	—	—	—	10,699
STATUTORY DEDICATIONS	18,777,509	(3,751,689)	60,117	786,962	—	869,651	16,742,550
FEDERAL FUNDS	229,315	—	2,856	30,000	—	—	262,171
TOTAL MEANS OF FINANCING	**$35,388,491**	**$(9,151,689)**	**$63,222**	**$816,962**	**—**	**$4,225,299**	**$31,342,285**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
LA Duck License Stamp and Print Dedicated Fund Account	10,450	—	249	—	—	—	10,699
Total:	**$10,450**	**—**	**$249**	**—**	**—**	**—**	**$10,699**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund	14,302,710	(330,339)	60,117	786,962	—	869,651	15,689,101
Louisiana Outdoors Forever Fund	4,421,350	(3,421,350)	—	—	—	—	1,000,000
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
Total:	**$18,777,509**	**$(3,751,689)**	**$60,117**	**$786,962**	**—**	**$869,651**	**$16,742,550**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,385,868	—	—	370,983	—	187,034	4,943,885
Other Compensation	219,092	—	—	363,214	—	162,774	745,080
Related Benefits	2,742,839	—	—	82,765	—	159,494	2,985,098
TOTAL PERSONAL SERVICES	**$7,347,799**	**—**	**—**	**$816,962**	**—**	**$509,302**	**$8,674,063**
Travel	64,622	—	1,538	—	—	—	66,160
Operating Services	2,350,285	(19,800)	55,466	—	—	—	2,385,951
Supplies	168,017	—	3,999	—	—	—	172,016
TOTAL OPERATING EXPENSES	**$2,582,924**	**$(19,800)**	**$61,003**	**—**	**—**	**—**	**$2,624,127**
PROFESSIONAL SERVICES	**$93,236**	**—**	**$2,219**	**—**	**—**	**—**	**$95,455**
Other Charges	5,651,350	(4,421,350)	—	—	—	—	1,230,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,416,053	(4,413,410)	—	—	—	3,426,497	18,429,140
TOTAL OTHER CHARGES	**$25,067,403**	**$(8,834,760)**	**—**	**—**	**—**	**$3,426,497**	**$19,659,140**
Acquisitions	—	—	—	—	—	17,500	17,500
Major Repairs	297,129	(297,129)	—	—	—	272,000	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**$(297,129)**	**—**	**—**	**—**	**$289,500**	**$289,500**
TOTAL EXPENDITURES	**$35,388,491**	**$(9,151,689)**	**$63,222**	**$816,962**	**—**	**$4,225,299**	**$31,342,285**
Classified	56	—	—	—	—	3	59
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**57**	**—**	**—**	**—**	**—**	**3**	**60**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**12**	**—**	**—**	**—**	**—**	**4**	**16**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,441,150)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,841,150)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(19,800)
Supplies	—
TOTAL OPERATING EXPENSES	**$(19,800)**
PROFESSIONAL SERVICES	**—**
Other Charges	(3,421,350)
Debt Service	—
Interagency Transfers	(4,400,000)
TOTAL OTHER CHARGES	**$(7,821,350)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,841,150)**

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	(19,800)
Louisiana Outdoors Forever Fund	(3,421,350)
Total:	**$(3,441,150)**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(19,800)
Louisiana Outdoors Forever Fund	(3,421,350)
State General Fund	(4,400,000)
Total:	**$(7,841,150)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(19,800)
Total:		**$(19,800)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,421,350)
Total:		**$(3,421,350)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(4,400,000)
Total:		**$(4,400,000)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(297,129)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(297,129)**

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	(297,129)
TOTAL ACQ. & MAJOR REPAIRS	**$(297,129)**
TOTAL EXPENDITURES	**$(297,129)**

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	(297,129)
Total:	**$(297,129)**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(297,129)
Total:	**$(297,129)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(297,129)
Total:		**$(297,129)**

Form 59307 — FY27-28 Inflation

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	249
STATUTORY DEDICATIONS	60,117
FEDERAL FUNDS	2,856
TOTAL MEANS OF FINANCING	**$63,222**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,538
Operating Services	55,466
Supplies	3,999
TOTAL OPERATING EXPENSES	**$61,003**
PROFESSIONAL SERVICES	**$2,219**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$63,222**

Positions

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

Fees and Self-Generated

	Amount
LA Duck License Stamp and Print Dedicated Fund Account	249
Total:	**$249**

Statutory Dedications

	Amount
Conservation Fund	60,117
Total:	**$60,117**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	60,117
Federal Funds	2,856
LA Duck License Stamp and Print Dedicated Fund Account	249
Total:	**$63,222**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,538
Total:		**$1,538**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	55,466
Total:		**$55,466**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,999
Total:		**$3,999**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,219
Total:		**$2,219**

Form 60310 — 511 - OTHER CHARGES - NR

5111 - Management and Finance

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	One-time funding provided to support the removal of invasive species.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60787 — 511-W01- FY 2027 IT Acquisitions

5111 - Management and Finance

MEANS OF FINANCING

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

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	(13,410)
TOTAL OTHER CHARGES	**$(13,410)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(13,410)**

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	(13,410)
Total:	**$(13,410)**

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

Form 58978 — 511 - Salary Base Asjustments CB6

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	786,962
FEDERAL FUNDS	30,000
TOTAL MEANS OF FINANCING	**$816,962**

EXPENDITURES

	Amount
Salaries	370,983
Other Compensation	363,214
Related Benefits	82,765
TOTAL PERSONAL SERVICES	**$816,962**
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	**$816,962**

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	786,962
Total:	**$786,962**

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

LDWF Personnel Services Analysis
511 - Office of Management & Finance

Payroll by GL		FY26 Actuals	FY27 Existing	Adj's	FY28 PEP	
5110010	Reg-Classified	3,009,711	4,029,296	577,545	4,606,841	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5110015	Overtime	21,459	168,075	(168,075)	0	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5110020	Term Pay	30,003	32,886	(32,886)	0	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5110025	Unclassified	141,967	155,611	(5,601)	150,010	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
	Total Salaries	**3,203,140.80**	**4,385,868**	**370,983**	**4,756,851**	
5120010	Wages-JA-WAEs	267,649	192,464	343,042	535,506	This adjustment is to increase other comp personnel services for the Office of Management and Finance. The PEP report does not reflect an additional WAE employee that was hired September 2025.
5120035	Student Labor	20,595	14,148	32,652	46,800	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5120105	Wages-Overtime	10,930	10,582	(10,582)	0	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5120110	Wages-Term Pay	2,763	1,898	(1,898)	0	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
	Total Other Comp	**301,936.96**	**219,092**	**363,214**	**582,306**	
5130010	Retirement-State	1,118,148	1,481,267	10,157	1,491,424	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report. This adjustment does not include post retirement.
5130020	Retirement-Teachers	1,813	1,857	(1,857)	0	This adjustment is to reduce budget in Teacher's Retirement. The one Office of Management and Finance employee enrolled in this plan retired July 2025.
5130050	Post Retirement Ins	661,492	619,236	0	619,236	This adjustment is for personnel services for the Office of Management and Finance. OMF has averaged about $600,000 annually in post retirement and will need to budget for this expense because of the significant dollar value and our Conservation Operating fund is very minimal and cannot absorb this cost.
5130055	FICA	954	977	7,526	8,503	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5130060	Medicare	47,280	63,926	13,486	77,412	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5130070	Group Insurance	390,106	573,377	44,914	618,291	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
5130090	Taxable Fringe Benefits	2,146	2,199	8,539	10,738	This adjustment is for personnel services for the Office of Management and Finance. This includes the adjustments needed to align with the FY 2028 PEP Report.
	Total Related Benefits	**2,221,939**	**2,742,839**	**82,765**	**2,825,604**	
		5,727,017	**7,347,799**	**816,962**	**8,164,761**	

RELATED BENEFITS G/L's

G/L	G/L DESCRIPTION		FILLED	VACANT	TOTALS
5130010	RETIREMENT	SALARIES	$ 4,290,638.00	$ 466,213.00	$ 4,756,851.00
5130020	TEACHERS RETIREMENT	OTHER COMP	$ 582,306.00	$ -	$ 582,306.00
5130055	SOC SEC/OSDI	REL BENEFITS	$ 1,959,473.00	$ 246,895.00	$ 2,206,368.00
5130060	MEDICARE	**TOTALS**	**$ 6,832,417.00**	**$ 713,108.00**	**$ 7,545,525.00**
5130070	MEDICAL/LIFE				
5130090	OTHER PAYS/EMOLS				
5130050	POST RETIREMENT				

Form 58979 — 511 - LLA Fee Adjustment

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	40,183
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,183**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	40,183
TOTAL OTHER CHARGES	**$40,183**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,183**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	40,183
Total:	**$40,183**

Question	Narrative Response
Explain the need for this request.	Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included on the stapes's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered. The Fiscal Year 2027-2028 amount is $176,680. (See Attachment)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

LOUISIANA LEGISLATIVE AUDITOR

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

October 6, 2026

Mr. Tyler Bosworth, Secretary
Department of Wildlife and Fisheries
Post Office Box 98000
Baton Rouge, Louisiana 70898-9000

Sent via Email:
tyler.bosworth@la.gov

Forwarded via USPS

Dear Secretary Bosworth,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $176,680.00 for the 2027-2028 regular allocation of audit costs in your budget.

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

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

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-3361

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

Form 60095 — 511 - MAJOR REPAIRS

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	272,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$272,000**

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	—
Major Repairs	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$272,000**
TOTAL EXPENDITURES	**$272,000**

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	272,000
Total:	**$272,000**

Question	Narrative Response
Explain the need for this request.	One-time funding needed for repairs at the Baton Rouge Headquarters facility and the Lafayette Office. BR Headquarters - Waterproofing of building - $62,000 BR Headquarters - Parking lot repairs/ Curb Repairs, including repairs for ADA compliance - $85,000 Lafayette Office - Erosion of the property near the south fence line - $60,000 Lafayette Office - Sealing windows to prevent water intrusion and leaks - $65,000
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Costly repairs will continue to mount up for the agency.
Is revenue a fixed amount or can it be adjusted?	Revenue could be adjusted if bids come in at a lower rate than what is anticipated in this request.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DETAIL OF MAJOR REPAIRS AUTHORIZED
16-511 - OFFICE OF MANAGEMENT AND FINANCE

BR-21A
(08/26)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
	Baton Rouge Headquarters - Waterproofing of Building	$62,000
	Baton Rouge Headquarters - Parking Lot Repairs / Curb Repairs and ADA compliance	$85,000
	Lafayette Office -- Erosion of Wall St. Property - south fenceline	$60,000
	Lafayette Office -- Sealing Windows on Building	$65,000
	Total	**$272,000**

Explain Authorized Major Repairs in the Existing Operating Budget by Program. Use Continuation Sheet.

Page _____

Means of Finance: Conservation (W01)

Form 60478 — 511- ACQUISTIONS

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,500**

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	17,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$17,500**
TOTAL EXPENDITURES	**$17,500**

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	17,500
Total:	**$17,500**

Question	Narrative Response
Explain the need for this request.	One-time funding requested for Headquarters (Baton Rouge) for an Automated External Defibrillator (AED) unit for safety concerns with customers and department staff at a cost of $2,500. Additionally, $15,000 is being requested to replace one Side by Side UTV due to the excessive costs related to repairs for the UTV currently on hand. (Conservation Funds)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED
16-511 - OFFICE OF MANAGEMENT AND FINANCE

BR-20A
(08/26)

Priority Number	Contact Program	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT	DETAIL
	Facilities						1	BATON ROUGE HEADQUARTERS - AED UNIT	$2,500	Automated External Defibrillator (AED) unit needed to enhance emergncy preparedness and provide immediate response capabilities in the event of sudden cardiac arrest. The equipment will support the safety and well-being of employees and members of the public visiting the facility.
	Facilities		1	BATON ROUGE HEADQUARTERS - SIDE BY SIDE UTV	$15,000					Funding is requested to replace an aging side-by-side Utility Terrain Vehicle (UTV) that has eperiencee frequent repairs over time. Continued maintenance has resulted in increased repair costs an reduced operational reliability. Replacement of the vehicle will improve efficiency, minimize equipment downtown, and ensure the dafe and reliable performance of essential departmental operations.
Total					**$15,000**	**Total**			**$2,500**	

Page _____

Means of Finance: Conservation (W01)

Form 60765 — 511 - OTS - Line of Service

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,139,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,139,018**

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	3,139,018
TOTAL OTHER CHARGES	**$3,139,018**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,139,018**

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.	OTS - Line of Service - This adjustment is necessary to ensure technology-related expenditures are accurately budgeted and aligned with their respective funding sources.
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 61004 — 511 - Licensing Non - TO Personnel

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	141,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$141,302**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	3

EXPENDITURES

	Amount
Salaries	—
Other Compensation	108,112
Related Benefits	33,190
TOTAL PERSONAL SERVICES	**$141,302**
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	**$141,302**

Question	Narrative Response
Explain the need for this request.	This request is to address existing workload demands and ensure the effective and timely execution of licensing compliance responsibilities. Current staffing capacity is insufficient to manage the volume, complexity, and ongoing demands of licensing reviews, compliance monitoring, documentation, maintain accurate records, respond to inquiries, and ensure adherence to applicable licensing requirements and established procedures. The positions will also help reduce processing backlogs, improve turnaround times, distribute workload more effectively, and minimize the risk of errors, missed deadlines, and compliance deficiencies. By providing dedicated staffing resources, the organization will be better positioned to maintain operational continuity, meet service expectations, and respond to fluctuations in workload.
Cite performance indicators for the adjustment.	Processing return time on mailed-in applications.
What would the impact be if this is not funded?	If these 3 positions are not funded, it will limit Licensing's capacity to manage its existing and anticipated workload effectively. With current staffing resources, the unit my experience increased processing backlogs, longer turnaround times for licensing applications and renewals, and delays in completing required compliance reviews and follow-up activities. Insufficient staffing may also reduce the sections ability to conduct timely compliance monitoring, identify and resolve discrepancies, and respond promptly to public inquiries. These constraints could increase the risk of processing errors, inconsistent application of licensing requirements, and potential compliance deficiencies. Additionally, the continued reliance on existing personnel to absorb the additional workload my contribute to staff fatigue, reduced productivity, and diminished capacity to address emerging priorities or unexpected increases in workload. Over time, these challenges could affect service delivery, operational efficiency, and the sections ability to meet established performance expectations.
Is revenue a fixed amount or can it be adjusted?	Revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of the revenues is not restricted.
Additional information or comments.	N/A

Form 61016 — 511 - Administrative Services - Non-TO Personnel

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,328
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$75,328**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	1

EXPENDITURES

	Amount
Salaries	—
Other Compensation	54,662
Related Benefits	20,666
TOTAL PERSONAL SERVICES	**$75,328**
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	**$75,328**

Question	Narrative Response
Explain the need for this request.	The additional contracts/grants reviewer 3 is necessary to address the increasing workload demands associated with the review, processing, and administration of contracts, cooperative agreements, and related procurement or funding documents. Additional staffing is needed to ensure these transactions receive timely, thorough, and consistent review in accordance with applicable state laws, regulations, departmental policies, funding requirements, and established internal controls. The additional position will strengthen the department's capacity to review contract and grant documents for completeness, accuracy, compliance, appropriate supporting documentation, adherence to applicable terms and conditions. The reviewer will help identify discrepancies, resolve deficiencies, coordinate revisions with program staff and other stakeholders, and ensure that required approvals are obtained before transactions proceed for payment.
Cite performance indicators for the adjustment.	This will not impact any performance indicators.
What would the impact be if this is not funded?	Without additional staffing, existing personnel may face increased workloads, processing delays, growing backlogs, and reduced capacity to address complex or time-sensitive transactions. These constraints could delay contract execution, grant awards, project implementation, vendor payments, and the delivery of departmental programs and services. Insufficient review capacity may also increase the risk of documentation errors, noncompliance, questioned costs, and audit findings.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.
Additional information or comments.	N/A

Form 62439 — 511 - T/OAP - T.O POSITION TRANSFERS FROM FISHERIES (514)

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	292,672
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$292,672**

EXPENDITURES

	Amount
Salaries	187,034
Other Compensation	—
Related Benefits	105,638
TOTAL PERSONAL SERVICES	**$292,672**
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	**$292,672**

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Conservation Fund	292,672
Total:	**$292,672**

Question	Narrative Response
Explain the need for this request.	LDWF administers federal grants across its offices, and federal and state auditors have repeatedly found weaknesses in how those grants are managed. The U.S. Department of the Interior Office of Inspector General's 2018 and 2024 audits of LDWF's Wildlife and Sport Fish Restoration grants found subawards classified as contracts in both reviews, equipment purchased without required federal approval, inventory records that did not identify funding source, and costs charged to grants without a written allocation policy. The Legislative Auditor found errors in LDWF's reporting of federal expenditures in 2021 and again in 2026, after the earlier finding had been resolved. Federal grant rules require written procedures, effective internal controls and ongoing monitoring of federal awards. At LDWF that work is spread across staff who also prepare budgets, write contracts and process payments. These three positions would give the Department dedicated grant accounting and grant compliance capacity and one consistent standard across all offices.
Cite performance indicators for the adjustment.	No performance indicators will be affected with this adjustment.
What would the impact be if this is not funded?	If the transfer is not approved, the three positions will be eliminated, and grant accounting and compliance will remain a part-time duty of staff who carry other responsibilities. The issues auditors have identified, including subaward classification, equipment approval and tracking, cost allocation, and federal expenditure reporting, would continue without a dedicated owner, and two of them have already recurred after corrective action. Federal rules allow an awarding agency to respond to a grantee's compliance history by imposing additional conditions, such as added prior approvals or more detailed reporting. Where those conditions do not resolve the problem, the agency may disallow costs, withhold payments or withhold future funding. Federal funds paid for costs later found unallowable become a debt to the federal government.
Is revenue a fixed amount or can it be adjusted?	The revenue is not restricted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	N/A

Form 59578 — Vulcan: AI - Direct Bill

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	247,296
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$247,296**

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	247,296
TOTAL OTHER CHARGES	**$247,296**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$247,296**

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	247,296
Total:	**$247,296**

Question	Narrative Response
Explain the need for this IT request.	Funding is requested to continue the annual subscription for Justinian, an Artificial Intelligence (Ai) application currently utilized by the Department to support legal research, regulatory review, policy development, and permitting actives. The Department currently maintains 14 user licenses through Vulcan. This application supports staff in performing research and analysis more efficiently while assisting with the Department's legal and regulatory responsibilities.
Provide details related to this request.	The Justinian AI application is utilized to enhance the Department's ability to conduct legal research, review and interpret statutes and regulations, and assist with regulatory drafting and revisions. The application also supports policy analysis, permitting actives, and the evaluation of legal and regulatory requirements affecting departmental operations. Continued access to this technology will assist staff in improving research efficiency, reducing the time required to analyze complex legal and regulatory matters, and supporting informed decision-making consistent with the Department's mission and statutory responsibilities.
Cite performance indicators for the adjustment.	While this request is not directly associated with a specific established performance indicator, continued utilization of the application supports departmental objectives related to operational efficiency, timely regulatory review, and effective administration of statutory responsibilities.
What would the impact be if this is not funded?	If funding is not provided, the Department will be unable to continue its annual subscription to the Justinian AI application, resulting in the loss of access to a resource currently utilized for legal research, regulatory analysis, and policy development. Staff would be required to rely on existing research methods and resources, potentially increasing the time needed to complete legal and regulatory reviews and reducing operational efficiency.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	16,371,217	(2,044,352)	—	14,326,865
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,450	249	—	10,699
STATUTORY DEDICATIONS	18,777,509	(2,034,959)	—	16,742,550
FEDERAL FUNDS	229,315	32,856	—	262,171
TOTAL MEANS OF FINANCING	**$35,388,491**	**$(4,046,206)**	**—**	**$31,342,285**
Salaries	4,385,868	558,017	—	4,943,885
Other Compensation	219,092	525,988	—	745,080
Related Benefits	2,742,839	242,259	—	2,985,098
TOTAL PERSONAL SERVICES	**$7,347,799**	**$1,326,264**	**—**	**$8,674,063**
Travel	64,622	1,538	11,063	77,223
Operating Services	2,350,285	35,666	(11,063)	2,374,888
Supplies	168,017	3,999	—	172,016
TOTAL OPERATING EXPENSES	**$2,582,924**	**$41,203**	**—**	**$2,624,127**
PROFESSIONAL SERVICES	**$93,236**	**$2,219**	**—**	**$95,455**
Other Charges	5,651,350	(4,421,350)	—	1,230,000
Debt Service	—	—	—	—
Interagency Transfers	19,416,053	(986,913)	—	18,429,140
TOTAL OTHER CHARGES	**$25,067,403**	**$(5,408,263)**	**—**	**$19,659,140**
Acquisitions	—	17,500	—	17,500
Major Repairs	297,129	(25,129)	—	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**$(7,629)**	**—**	**$289,500**
TOTAL EXPENDITURES	**$35,388,491**	**$(4,046,206)**	**—**	**$31,342,285**
Classified	**56**	**3**	**—**	**59**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**57**	**3**	**—**	**60**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**12**	**4**	**—**	**16**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5111 Management and Finance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	11,063	11,063
Operating Services	(11,063)	(11,063)
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	16,371,217	(2,044,352)	—	14,326,865
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,450	249	—	10,699
STATUTORY DEDICATIONS	18,777,509	(2,034,959)	—	16,742,550
FEDERAL FUNDS	229,315	32,856	—	262,171
TOTAL MEANS OF FINANCING	**$35,388,491**	**$(4,046,206)**	**—**	**$31,342,285**
Salaries	4,385,868	558,017	—	4,943,885
Other Compensation	219,092	525,988	—	745,080
Related Benefits	2,742,839	242,259	—	2,985,098
TOTAL PERSONAL SERVICES	**$7,347,799**	**$1,326,264**	**—**	**$8,674,063**
Travel	64,622	1,538	11,063	77,223
Operating Services	2,350,285	35,666	(11,063)	2,374,888
Supplies	168,017	3,999	—	172,016
TOTAL OPERATING EXPENSES	**$2,582,924**	**$41,203**	**—**	**$2,624,127**
PROFESSIONAL SERVICES	**$93,236**	**$2,219**	**—**	**$95,455**
Other Charges	5,651,350	(4,421,350)	—	1,230,000
Debt Service	—	—	—	—
Interagency Transfers	19,416,053	(986,913)	—	18,429,140
TOTAL OTHER CHARGES	**$25,067,403**	**$(5,408,263)**	**—**	**$19,659,140**
Acquisitions	—	17,500	—	17,500
Major Repairs	297,129	(25,129)	—	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**$(7,629)**	**—**	**$289,500**
TOTAL EXPENDITURES	**$35,388,491**	**$(4,046,206)**	**—**	**$31,342,285**
Classified	**56**	**3**	**—**	**59**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**57**	**3**	**—**	**60**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**12**	**4**	**—**	**16**

TECHNICAL AND OTHER ADJUSTMENTS

Form 60203 — 511 - T/OAP - Realigning Expenditures (W01-Conservation Fund

5111 - Management and Finance

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	11,063
Operating Services	(11,063)
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:	**—**

Question	Narrative Response
Explain the need for this request.	Adjustments needed to realign expenditures in the correct category. *Facilities activity needs additional travel dollars resulting from increased travel by the new Facility Manager. Along with car rental needs for staff positions. ($1,463 Conservation Fund) *Human Resources need travel budgeted for memberships, conferences and related travel. There was no travel funding included in the FY 2026 appropriation for OMF. However, the new HR director has identified that training as necessary to maintain current HR knowledge and best practices. ($9,600 Conservation Funds) *There will be no increase above the base budget for this movement. Funding will be transferred from Operating Services to Travel.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Facilities Manager and other staff will not be able to travel around the state to assess needs. Additionally, the HR section will not be given the opportunity to grow and expand its knowledge base to continue to carry out the mission and goals of the department.
Is revenue a fixed amount or can it be adjusted?	Yes, it can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	16,371,217	(2,044,352)	—	—	14,326,865
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,450	249	—	—	10,699
STATUTORY DEDICATIONS	18,777,509	(2,034,959)	—	—	16,742,550
FEDERAL FUNDS	229,315	32,856	—	—	262,171
TOTAL MEANS OF FINANCING	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**
Salaries	4,385,868	558,017	—	—	4,943,885
Other Compensation	219,092	525,988	—	—	745,080
Related Benefits	2,742,839	242,259	—	—	2,985,098
TOTAL PERSONAL SERVICES	**$7,347,799**	**$1,326,264**	**—**	**—**	**$8,674,063**
Travel	64,622	1,538	11,063	—	77,223
Operating Services	2,350,285	35,666	(11,063)	—	2,374,888
Supplies	168,017	3,999	—	—	172,016
TOTAL OPERATING EXPENSES	**$2,582,924**	**$41,203**	**—**	**—**	**$2,624,127**
PROFESSIONAL SERVICES	**$93,236**	**$2,219**	**—**	**—**	**$95,455**
Other Charges	5,651,350	(4,421,350)	—	—	1,230,000
Debt Service	—	—	—	—	—
Interagency Transfers	19,416,053	(986,913)	—	—	18,429,140
TOTAL OTHER CHARGES	**$25,067,403**	**$(5,408,263)**	**—**	**—**	**$19,659,140**
Acquisitions	—	17,500	—	—	17,500
Major Repairs	297,129	(25,129)	—	—	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**$(7,629)**	**—**	**—**	**$289,500**
TOTAL EXPENDITURES	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**
Classified	56	3	—	—	59
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	57	3	—	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	4	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
LA Duck License Stamp and Print Dedicated Fund Account	10,450	249	—	—	10,699
Total:	**$10,450**	**$249**	**—**	**—**	**$10,699**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Conservation Fund	14,302,710	1,386,391	—	—	15,689,101
Louisiana Outdoors Forever Fund	4,421,350	(3,421,350)	—	—	1,000,000
Marsh Island Operating Fund	6,200	—	—	—	6,200
Modernization And Security Fund	—	—	—	—	—
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
Total:	**$18,777,509**	**$(2,034,959)**	**—**	**—**	**$16,742,550**

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	16,371,217	(2,044,352)	—	—	14,326,865
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,450	249	—	—	10,699
STATUTORY DEDICATIONS	18,777,509	(2,034,959)	—	—	16,742,550
FEDERAL FUNDS	229,315	32,856	—	—	262,171
TOTAL MEANS OF FINANCING	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**
Salaries	4,385,868	558,017	—	—	4,943,885
Other Compensation	219,092	525,988	—	—	745,080
Related Benefits	2,742,839	242,259	—	—	2,985,098
TOTAL PERSONAL SERVICES	**$7,347,799**	**$1,326,264**	**—**	**—**	**$8,674,063**
Travel	64,622	1,538	11,063	—	77,223
Operating Services	2,350,285	35,666	(11,063)	—	2,374,888
Supplies	168,017	3,999	—	—	172,016
TOTAL OPERATING EXPENSES	**$2,582,924**	**$41,203**	**—**	**—**	**$2,624,127**
PROFESSIONAL SERVICES	**$93,236**	**$2,219**	**—**	**—**	**$95,455**
Other Charges	5,651,350	(4,421,350)	—	—	1,230,000
Debt Service	—	—	—	—	—
Interagency Transfers	19,416,053	(986,913)	—	—	18,429,140
TOTAL OTHER CHARGES	**$25,067,403**	**$(5,408,263)**	**—**	**—**	**$19,659,140**
Acquisitions	—	17,500	—	—	17,500
Major Repairs	297,129	(25,129)	—	—	272,000
TOTAL ACQ. & MAJOR REPAIRS	**$297,129**	**$(7,629)**	**—**	**—**	**$289,500**
TOTAL EXPENDITURES	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**
Classified	56	3	—	—	59
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	57	3	—	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	12	4	—	—	16

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
LA Duck License Stamp and Print Dedicated Fund Account	10,450	249	—	—	10,699
Total:	**$10,450**	**$249**	**—**	**—**	**$10,699**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Conservation Fund	14,302,710	1,386,391	—	—	15,689,101
Louisiana Outdoors Forever Fund	4,421,350	(3,421,350)	—	—	1,000,000
Marsh Island Operating Fund	6,200	—	—	—	6,200
Modernization And Security Fund	—	—	—	—	—
Rockefeller Wildlife Refuge and Game Preserve Fund	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
Total:	**$18,777,509**	**$(2,034,959)**	**—**	**—**	**$16,742,550**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,604,498	16,371,217	(2,044,352)	—	—	14,326,865	(2,044,352)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,000	10,450	249	—	—	10,699	249
STATUTORY DEDICATIONS	18,587,826	18,777,509	(2,034,959)	—	—	16,742,550	(2,034,959)
FEDERAL FUNDS	224,761	229,315	32,856	—	—	262,171	32,856
TOTAL MEANS OF FINANCING	**$28,427,085**	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**	**$(4,046,206)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Conservation Fund	8,343,044	14,302,710	1,386,391	—	—	15,689,101	1,386,391
Louisiana Outdoors Forever Fund	676,257	4,421,350	(3,421,350)	—	—	1,000,000	(3,421,350)
Marsh Island Operating Fund	—	6,200	—	—	—	6,200	—
Modernization And Security Fund	9,568,204	—	—	—	—	—	—
Rockefeller Wildlife Refuge and Game Preserve Fund	321	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	—	23,209	—	—	—	23,209	—
Total:	**$18,587,826**	**$18,777,509**	**$(2,034,959)**	**—**	**—**	**$16,742,550**	**$(2,034,959)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,203,141	4,385,868	558,017	—	—	4,943,885	558,017
Other Compensation	301,937	219,092	525,988	—	—	745,080	525,988
Related Benefits	2,221,939	2,742,839	242,259	—	—	2,985,098	242,259
TOTAL PERSONAL SERVICES	**$5,727,017**	**$7,347,799**	**$1,326,264**	**—**	**—**	**$8,674,063**	**$1,326,264**
Travel	40,818	64,622	1,538	11,063	—	77,223	12,601
Operating Services	1,717,629	2,350,285	35,666	(11,063)	—	2,374,888	24,603
Supplies	31,680	168,017	3,999	—	—	172,016	3,999
TOTAL OPERATING EXPENSES	**$1,790,127**	**$2,582,924**	**$41,203**	**—**	**—**	**$2,624,127**	**$41,203**
PROFESSIONAL SERVICES	**$63,770**	**$93,236**	**$2,219**	**—**	**—**	**$95,455**	**$2,219**
Other Charges	676,257	5,651,350	(4,421,350)	—	—	1,230,000	(4,421,350)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,169,913	19,416,053	(986,913)	—	—	18,429,140	(986,913)
TOTAL OTHER CHARGES	**$20,846,171**	**$25,067,403**	**$(5,408,263)**	**—**	**—**	**$19,659,140**	**$(5,408,263)**
Acquisitions	—	—	17,500	—	—	17,500	17,500
Major Repairs	—	297,129	(25,129)	—	—	272,000	(25,129)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$297,129**	**$(7,629)**	**—**	**—**	**$289,500**	**$(7,629)**
TOTAL EXPENDITURES	**$28,427,085**	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**	**$(4,046,206)**
Classified	44	56	3	—	—	59	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**45**	**57**	**3**	**—**	**—**	**60**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**12**	**4**	**—**	**—**	**16**	**4**

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,604,498	16,371,217	(2,044,352)	—	—	14,326,865	(2,044,352)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,000	10,450	249	—	—	10,699	249
STATUTORY DEDICATIONS	18,587,826	18,777,509	(2,034,959)	—	—	16,742,550	(2,034,959)
FEDERAL FUNDS	224,761	229,315	32,856	—	—	262,171	32,856
TOTAL MEANS OF FINANCING	**$28,427,085**	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**	**$(4,046,206)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Conservation Fund	8,343,044	14,302,710	1,386,391	—	—	15,689,101	1,386,391
Louisiana Outdoors Forever Fund	676,257	4,421,350	(3,421,350)	—	—	1,000,000	(3,421,350)
Marsh Island Operating Fund	—	6,200	—	—	—	6,200	—
Modernization And Security Fund	9,568,204	—	—	—	—	—	—
Rockefeller Wildlife Refuge and Game Preserve Fund	321	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	—	23,209	—	—	—	23,209	—
Total:	**$18,587,826**	**$18,777,509**	**$(2,034,959)**	**—**	**—**	**$16,742,550**	**$(2,034,959)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,203,141	4,385,868	558,017	—	—	4,943,885	558,017
Other Compensation	301,937	219,092	525,988	—	—	745,080	525,988
Related Benefits	2,221,939	2,742,839	242,259	—	—	2,985,098	242,259
TOTAL PERSONAL SERVICES	**$5,727,017**	**$7,347,799**	**$1,326,264**	**—**	**—**	**$8,674,063**	**$1,326,264**
Travel	40,818	64,622	1,538	11,063	—	77,223	12,601
Operating Services	1,717,629	2,350,285	35,666	(11,063)	—	2,374,888	24,603
Supplies	31,680	168,017	3,999	—	—	172,016	3,999
TOTAL OPERATING EXPENSES	**$1,790,127**	**$2,582,924**	**$41,203**	**—**	**—**	**$2,624,127**	**$41,203**
PROFESSIONAL SERVICES	**$63,770**	**$93,236**	**$2,219**	**—**	**—**	**$95,455**	**$2,219**
Other Charges	676,257	5,651,350	(4,421,350)	—	—	1,230,000	(4,421,350)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,169,913	19,416,053	(986,913)	—	—	18,429,140	(986,913)
TOTAL OTHER CHARGES	**$20,846,171**	**$25,067,403**	**$(5,408,263)**	**—**	**—**	**$19,659,140**	**$(5,408,263)**
Acquisitions	—	—	17,500	—	—	17,500	17,500
Major Repairs	—	297,129	(25,129)	—	—	272,000	(25,129)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$297,129**	**$(7,629)**	**—**	**—**	**$289,500**	**$(7,629)**
TOTAL EXPENDITURES	**$28,427,085**	**$35,388,491**	**$(4,046,206)**	**—**	**—**	**$31,342,285**	**$(4,046,206)**
Classified	44	56	3	—	—	59	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**45**	**57**	**3**	**—**	**—**	**60**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**12**	**4**	**—**	**—**	**16**	**4**



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Addenda

Agency: 511 WLF MANAGEMENT & FINANCE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Agency: 511 WLF MANAGEMENT & FINANCE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

INFORMATION TECHNOLOGY

DETAIL OF ACQUISITIONS REQUESTED BR-20A

511- Office of Management and Finance (09/25)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			Human Resources					
	511100000	6	Computer Monitors @ $250 each	$1,500				
	511100000	3	Laptops @ $1,218 each	$3,654				
			Administration					
	511100000	6	Laptops @ $1,218 each	$7,308				
	511100000	1	Desktop Computer @ $948 each	$948				
Total				**$13,410**	**Total**			



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