

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,279,577	\$750,000	\$11,426,395	\$6,500,000	\$0	(\$11,426,395)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,855,100	\$16,951,795	\$18,030,698	\$14,616,202	\$15,118,472	(\$2,912,226)	(16.15%)
FEES & SELF-GENERATED	\$5,956,762	\$9,946,803	\$10,119,988	\$9,984,519	\$9,876,689	(\$243,299)	(2.40%)
STATUTORY DEDICATIONS	\$89,976,914	\$130,409,768	\$135,237,747	\$111,333,655	\$107,968,985	(\$27,268,762)	(20.16%)
FEDERAL FUNDS	\$33,449,969	\$100,993,114	\$106,893,517	\$78,529,815	\$82,636,002	(\$24,257,515)	(22.69%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$156,518,323</b>	<b>\$259,051,480</b>	<b>\$281,708,345</b>	<b>\$220,964,191</b>	<b>\$215,600,148</b>	<b>(\$66,108,197)</b>	<b>(23.47%)</b>
Classified	771	772	773	773	775	2	0.26%
Unclassified	11	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>782</b>	<b>783</b>	<b>784</b>	<b>784</b>	<b>786</b>	<b>2</b>	<b>0.26%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>116</b>	<b>(2)</b>	<b>(1.69%)</b>
<b>POSITIONS</b>	<b>904</b>	<b>904</b>	<b>905</b>	<b>905</b>	<b>905</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**511 - Wildlife and Fisheries Management and Finance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,850,000	\$0	\$0	\$6,500,000	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0%
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,702	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$14,986,809	\$24,400,737	\$24,423,768	\$19,311,912	\$18,330,289	(\$6,093,479)	(24.95%)
FEDERAL FUNDS	\$181,619	\$229,315	\$229,315	\$232,207	\$229,315	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,028,878</b>	<b>\$24,660,002</b>	<b>\$24,683,033</b>	<b>\$26,074,321</b>	<b>\$18,589,554</b>	<b>(\$6,093,479)</b>	<b>(24.69%)</b>
Classified	42	43	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**512 - Office of the Secretary**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,532,212	\$0	\$9,416,902	\$0	\$0	(\$9,416,902)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$232,071	\$329,304	\$329,304	\$329,304	\$329,304	\$0	0%
FEES & SELF-GENERATED	\$196,157	\$269,975	\$269,975	\$294,975	\$294,975	\$25,000	9.26%
STATUTORY DEDICATIONS	\$38,030,984	\$40,558,542	\$41,567,879	\$42,747,951	\$40,532,313	(\$1,035,566)	(2.49%)
FEDERAL FUNDS	\$2,801,375	\$3,142,419	\$3,194,967	\$3,282,667	\$3,266,210	\$71,243	2.23%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,792,799</b>	<b>\$44,300,240</b>	<b>\$54,779,027</b>	<b>\$46,654,897</b>	<b>\$44,422,802</b>	<b>(\$10,356,225)</b>	<b>(18.91%)</b>
Classified	276	275	275	275	277	2	0.73%
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>281</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>282</b>	<b>2</b>	<b>0.71%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>(2)</b>	<b>(20.00%)</b>
<b>POSITIONS</b>	<b>291</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**513 - Office of Wildlife**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,853,946	\$750,000	\$1,769,193	\$0	\$0	(\$1,769,193)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,470,719	\$4,370,863	\$4,370,863	\$4,291,931	\$4,270,863	(\$100,000)	(2.29%)
FEES & SELF-GENERATED	\$2,571,406	\$4,424,882	\$4,487,066	\$4,066,295	\$4,030,289	(\$456,777)	(10.18%)
STATUTORY DEDICATIONS	\$17,929,451	\$27,211,378	\$28,355,407	\$27,113,609	\$27,442,352	(\$913,055)	(3.22%)
FEDERAL FUNDS	\$19,595,124	\$27,542,011	\$33,389,866	\$28,490,436	\$33,404,882	\$15,016	0.04%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,420,646</b>	<b>\$64,299,134</b>	<b>\$72,372,395</b>	<b>\$63,962,271</b>	<b>\$69,148,386</b>	<b>(\$3,224,009)</b>	<b>(4.45%)</b>
Classified	221	222	222	222	222	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**514 - Office of Fisheries**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,043,419	\$0	\$240,300	\$0	\$0	(\$240,300)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,152,310	\$12,232,128	\$13,311,031	\$9,975,467	\$10,498,805	(\$2,812,226)	(21.13%)
FEES & SELF-GENERATED	\$3,178,749	\$5,241,496	\$5,352,497	\$5,612,547	\$5,540,975	\$188,478	3.52%
STATUTORY DEDICATIONS	\$19,029,670	\$38,239,111	\$40,890,693	\$22,160,183	\$21,664,031	(\$19,226,662)	(47.02%)
FEDERAL FUNDS	\$10,871,851	\$70,079,369	\$70,079,369	\$46,524,505	\$45,735,595	(\$24,343,774)	(34.74%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,276,000</b>	<b>\$125,792,104</b>	<b>\$129,873,890</b>	<b>\$84,272,702</b>	<b>\$83,439,406</b>	<b>(\$46,434,484)</b>	<b>(35.75%)</b>
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5111 - Management and Finance**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,850,000	\$0	\$0	\$6,500,000	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0%
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,702	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$14,986,809	\$24,400,737	\$24,423,768	\$19,311,912	\$18,330,289	(\$6,093,479)	(24.95%)
FEDERAL FUNDS	\$181,619	\$229,315	\$229,315	\$232,207	\$229,315	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,028,878</b>	<b>\$24,660,002</b>	<b>\$24,683,033</b>	<b>\$26,074,321</b>	<b>\$18,589,554</b>	<b>(\$6,093,479)</b>	<b>(24.69%)</b>
Classified	42	43	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5121 - Administrative**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,720,358	\$0	\$8,761,892	\$0	\$0	(\$8,761,892)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,466	\$134,304	\$134,304	\$134,304	\$134,304	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,956,765	\$3,238,291	\$3,238,291	\$3,258,533	\$3,339,606	\$101,315	3.13%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,682,589</b>	<b>\$3,372,595</b>	<b>\$12,134,487</b>	<b>\$3,392,837</b>	<b>\$3,473,910</b>	<b>(\$8,660,577)</b>	<b>(71.37%)</b>
Classified	19	18	18	18	20	2	11.11%
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>2</b>	<b>8.70%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>2</b>	<b>9%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5122 - Enforcement**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,811,855	\$0	\$655,010	\$0	\$0	(\$655,010)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$226,605	\$195,000	\$195,000	\$195,000	\$195,000	\$0	0%
FEES & SELF-GENERATED	\$196,157	\$269,975	\$269,975	\$294,975	\$294,975	\$25,000	9.26%
STATUTORY DEDICATIONS	\$34,074,219	\$37,320,251	\$38,329,588	\$39,489,418	\$37,192,707	(\$1,136,881)	(2.97%)
FEDERAL FUNDS	\$2,801,375	\$3,142,419	\$3,194,967	\$3,282,667	\$3,266,210	\$71,243	2.23%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,110,210</b>	<b>\$40,927,645</b>	<b>\$42,644,540</b>	<b>\$43,262,060</b>	<b>\$40,948,892</b>	<b>(\$1,695,648)</b>	<b>(3.98%)</b>
Classified	257	257	257	257	257	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>(2)</b>	<b>(20.00%)</b>
<b>POSITIONS</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>265</b>	<b>(2)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5132 - Wildlife**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,853,946	\$750,000	\$1,769,193	\$0	\$0	(\$1,769,193)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,470,719	\$4,370,863	\$4,370,863	\$4,291,931	\$4,270,863	(\$100,000)	(2.29%)
FEES & SELF-GENERATED	\$2,571,406	\$4,424,882	\$4,487,066	\$4,066,295	\$4,030,289	(\$456,777)	(10.18%)
STATUTORY DEDICATIONS	\$17,929,451	\$27,211,378	\$28,355,407	\$27,113,609	\$27,442,352	(\$913,055)	(3.22%)
FEDERAL FUNDS	\$19,595,124	\$27,542,011	\$33,389,866	\$28,490,436	\$33,404,882	\$15,016	0.04%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,420,646</b>	<b>\$64,299,134</b>	<b>\$72,372,395</b>	<b>\$63,962,271</b>	<b>\$69,148,386</b>	<b>(\$3,224,009)</b>	<b>(4.45%)</b>
Classified	221	222	222	222	222	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**5141 - Fisheries**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,043,419	\$0	\$240,300	\$0	\$0	(\$240,300)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,152,310	\$12,232,128	\$13,311,031	\$9,975,467	\$10,498,805	(\$2,812,226)	(21.13%)
FEES & SELF-GENERATED	\$3,178,749	\$5,241,496	\$5,352,497	\$5,612,547	\$5,540,975	\$188,478	3.52%
STATUTORY DEDICATIONS	\$19,029,670	\$38,239,111	\$40,890,693	\$22,160,183	\$21,664,031	(\$19,226,662)	(47.02%)
FEDERAL FUNDS	\$10,871,851	\$70,079,369	\$70,079,369	\$46,524,505	\$45,735,595	(\$24,343,774)	(34.74%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,276,000</b>	<b>\$125,792,104</b>	<b>\$129,873,890</b>	<b>\$84,272,702</b>	<b>\$83,439,406</b>	<b>(\$46,434,484)</b>	<b>(35.75%)</b>
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,426,395	\$18,030,698	\$10,119,988	\$135,237,747	\$106,893,517	\$281,708,345	784	Existing Operating Budget
(\$11,426,395)	(\$1,147,965)	(\$283,619)	(\$17,355,851)	\$209,686	(\$30,004,144)	0	Statewide Adjustments
\$0	(\$5,115,000)	\$0	(\$10,121,429)	(\$28,674,584)	(\$43,911,013)	0	Non-Recurring Other
\$0	\$3,350,739	\$15,320	\$261,359	\$4,179,542	\$7,806,960	2	Other Adjustments
\$0	\$0	\$25,000	(\$52,841)	\$27,841	\$0	0	Means of Finance Substitution
\$0	\$15,118,472	\$9,876,689	\$107,968,985	\$82,636,002	\$215,600,148	786	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$448,300	\$500,807	\$10,198,116	\$9,725,778	\$20,873,001	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$221,632)	\$0	(\$221,632)	0	Administrative Law Judges
\$0	\$0	\$0	(\$1,304,308)	\$0	(\$1,304,308)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,226	\$0	\$2,226	0	Civil Service Fees
\$0	\$0	\$0	\$233,440	\$0	\$233,440	0	Civil Service Training Series
\$0	\$0	\$0	\$240,403	\$0	\$240,403	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$89,801	\$0	\$89,801	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$3,034)	\$0	(\$3,034)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,740,174	\$0	\$1,740,174	0	Market Rate Classified
\$0	(\$517,362)	(\$611,241)	(\$8,551,451)	(\$8,865,918)	(\$18,545,972)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,676,395)	(\$1,078,903)	(\$173,185)	(\$4,382,051)	(\$650,174)	(\$16,960,708)	0	Non-recurring Carryforwards
(\$750,000)	\$0	\$0	(\$15,000,000)	\$0	(\$15,750,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$3,784	\$0	\$3,784	0	Office of State Procurement
\$0	\$0	\$0	\$4,987,603	\$0	\$4,987,603	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$3,097,599)	\$0	(\$3,097,599)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$3,334,004)	\$0	(\$3,334,004)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$91,078	\$0	\$91,078	0	Risk Management
\$0	\$0	\$0	\$921,309	\$0	\$921,309	0	Salary Base Adjustment
\$0	\$0	\$0	\$32,224	\$0	\$32,224	0	State Treasury Fees
\$0	\$0	\$0	(\$1,930)	\$0	(\$1,930)	0	UPS Fees
(\$11,426,395)	(\$1,147,965)	(\$283,619)	(\$17,355,851)	\$209,686	(\$30,004,144)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues by \$25,000 and decreasing Statutory Dedications out of the Conservation Fund by \$25,000 for anticipated receipt of funds from security detail work provided to private companies by enforcement agents.
\$0	\$0	\$0	(\$27,841)	\$27,841	\$0	0	Means of financing substitution increasing the Recreational Boating Safety grant Federal Funds by \$27,841 and decreasing Statutory Dedications out of the Conservation Fund by \$27,841. The funds will be used for Salaries.
<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$52,841)</b>	<b>\$27,841</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$19,153,255)	(\$19,153,255)	0	Non-recurs a Department of the Interior Federal Grant which provided for the CITGO-Louisiana Oil Spill Coordinator's Office (CITGO-LOSCO) Calcasieu Lake Oyster Cultch project to be completed in FY 23-24.
\$0	(\$5,115,000)	\$0	\$0	\$0	(\$5,115,000)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the ULL Lo-Spat Oysters project.
\$0	\$0	\$0	\$0	(\$5,128,554)	(\$5,128,554)	0	Non-recurs National Oceanic and Atmospheric Administration (NOAA) funds as some projects associated with the 2019 Flood Spending Plan have been completed.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
\$0	\$0	\$0	(\$121,429)	\$0	(\$121,429)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the White Lake Shoreline and levee stabilization project, to purchase two boats, repair an airboat engine, rental equipment and electrical repairs and upgrades to the Foreman House.
\$0	\$0	\$0	\$0	(\$4,392,775)	(\$4,392,775)	0	Non-recurs various federal grants funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease in wild deer; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
<b>\$0</b>	<b>(\$5,115,000)</b>	<b>\$0</b>	<b>(\$10,121,429)</b>	<b>(\$28,674,584)</b>	<b>(\$43,911,013)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.
\$0	\$0	\$15,320	\$72,446	\$24,166	\$111,932	0	Provides funding for replacement IT computer and printer equipment.
\$0	\$0	\$0	\$45,549	\$0	\$45,549	0	Provides funding for replacement IT computer equipment.
\$0	\$0	\$0	\$0	\$3,144,151	\$3,144,151	0	Provides funding for shooting range projects and land owner agreement projects.
\$0	\$3,350,739	\$0	\$0	\$0	\$3,350,739	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resource Damage Assessment (NRDA) projects.
\$0	\$0	\$0	\$0	\$1,011,225	\$1,011,225	0	Provides funding to be used for enhancements for existing contracts for alligator research projects and funding for alligator disease testing.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Provides Statutory Dedications out of the Conservation Fund for increase in travel for administrative and legal staff, for the secretary of the department's travel budget, and for sponsorships for a new rebranding program.
\$0	\$0	\$0	\$43,364	\$0	\$43,364	0	Provides Statutory Dedications out of the Conservation Fund for software that will be used to revamp the department's media campaign.
<b>\$0</b>	<b>\$3,350,739</b>	<b>\$15,320</b>	<b>\$261,359</b>	<b>\$4,179,542</b>	<b>\$7,806,960</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 511 - Wildlife and Fisheries Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$19,500	\$10,450	\$24,423,768	\$229,315	\$24,683,033	45	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$3,906,521	\$0	\$3,906,521	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$18,330,289</b>	<b>\$229,315</b>	<b>\$18,589,554</b>	<b>45</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$51,575	\$0	\$51,575	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$221,632)	\$0	(\$221,632)	0	Administrative Law Judges
\$0	\$0	\$0	(\$149,183)	\$0	(\$149,183)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,877	\$0	\$2,877	0	Civil Service Fees
\$0	\$0	\$0	\$18,700	\$0	\$18,700	0	Civil Service Training Series
\$0	\$0	\$0	\$14,136	\$0	\$14,136	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$18,572	\$0	\$18,572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$3,034)	\$0	(\$3,034)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$111,994	\$0	\$111,994	0	Market Rate Classified
\$0	\$0	\$0	(\$58,350)	\$0	(\$58,350)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$23,031)	\$0	(\$23,031)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$248)	\$0	(\$248)	0	Office of State Procurement
\$0	\$0	\$0	\$4,035,450	\$0	\$4,035,450	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$48,315	\$0	\$48,315	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$214,194)	\$0	(\$214,194)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$6,145	\$0	\$6,145	0	Risk Management
\$0	\$0	\$0	\$268,488	\$0	\$268,488	0	Salary Base Adjustment
\$0	\$0	\$0	(\$59)	\$0	(\$59)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,906,521</b>	<b>\$0</b>	<b>\$3,906,521</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 512 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,416,902	\$329,304	\$269,975	\$41,567,879	\$3,194,967	\$54,779,027	280	Existing Operating Budget as of 12/01/2023
(\$9,416,902)	\$0	\$0	(\$1,126,089)	\$43,402	(\$10,499,589)	0	Statewide Adjustments
\$0	\$0	\$0	\$143,364	\$0	\$143,364	2	Other Adjustments
\$0	\$0	\$25,000	(\$52,841)	\$27,841	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$329,304</b>	<b>\$294,975</b>	<b>\$40,532,313</b>	<b>\$3,266,210</b>	<b>\$44,422,802</b>	<b>282</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,457,241	\$552,600	\$2,009,841	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$57,683)	\$0	(\$57,683)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,744	\$0	\$2,744	0	Civil Service Fees
\$0	\$0	\$0	\$139,871	\$0	\$139,871	0	Civil Service Training Series
\$0	\$0	\$0	\$89,934	\$0	\$89,934	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$71,229	\$0	\$71,229	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$575,102	\$0	\$575,102	0	Market Rate Classified
\$0	\$0	\$0	(\$554,650)	(\$456,650)	(\$1,011,300)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,416,902)	\$0	\$0	(\$1,009,337)	(\$52,548)	(\$10,478,787)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$452	\$0	\$452	0	Office of State Procurement
\$0	\$0	\$0	\$97,336	\$0	\$97,336	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$666,396)	\$0	(\$666,396)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,267,996)	\$0	(\$1,267,996)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$151,027	\$0	\$151,027	0	Risk Management
\$0	\$0	\$0	(\$186,133)	\$0	(\$186,133)	0	Salary Base Adjustment
\$0	\$0	\$0	\$32,224	\$0	\$32,224	0	State Treasury Fees
\$0	\$0	\$0	(\$1,054)	\$0	(\$1,054)	0	UPS Fees
<b>(\$9,416,902)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,126,089)</b>	<b>\$43,402</b>	<b>(\$10,499,589)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**512 - Office of the Secretary**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues by \$25,000 and decreasing Statutory Dedications out of the Conservation Fund by \$25,000 for anticipated receipt of funds from security detail work provided to private companies by enforcement agents.
\$0	\$0	\$0	(\$27,841)	\$27,841	\$0	0	Means of financing substitution increasing the Recreational Boating Safety grant Federal Funds by \$27,841 and decreasing Statutory Dedications out of the Conservation Fund by \$27,841. The funds will be used for Salaries.
<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$52,841)</b>	<b>\$27,841</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Provides Statutory Dedications out of the Conservation Fund for increase in travel for administrative and legal staff, for the secretary of the department's travel budget, and for sponsorships for a new rebranding program.
\$0	\$0	\$0	\$43,364	\$0	\$43,364	0	Provides Statutory Dedications out of the Conservation Fund for software that will be used to revamp the department's media campaign.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,364</b>	<b>\$0</b>	<b>\$143,364</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 513 - Office of Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,769,193	\$4,370,863	\$4,487,066	\$28,355,407	\$33,389,866	\$72,372,395	226	Existing Operating Budget as of 12/01/2023
(\$1,769,193)	(\$100,000)	(\$472,097)	(\$864,072)	\$228,249	(\$2,977,113)	0	Statewide Adjustments
\$0	\$0	\$0	(\$121,429)	(\$4,392,775)	(\$4,514,204)	0	Non-Recurring Other
\$0	\$0	\$15,320	\$72,446	\$4,179,542	\$4,267,308	0	Other Adjustments
<b>\$0</b>	<b>\$4,270,863</b>	<b>\$4,030,289</b>	<b>\$27,442,352</b>	<b>\$33,404,882</b>	<b>\$69,148,386</b>	<b>226</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$142,587	\$6,998,229	\$8,738,079	\$15,878,895	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$430,525)	\$0	(\$430,525)	0	Attrition Adjustment
\$0	\$0	\$0	(\$864)	\$0	(\$864)	0	Civil Service Fees
\$0	\$0	\$0	\$31,646	\$0	\$31,646	0	Civil Service Training Series
\$0	\$0	\$0	\$69,370	\$0	\$69,370	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$513,655	\$0	\$513,655	0	Market Rate Classified
\$0	(\$100,000)	(\$552,500)	(\$6,148,749)	(\$7,912,204)	(\$14,713,453)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,019,193)	\$0	(\$62,184)	(\$698,101)	(\$597,626)	(\$2,377,104)	0	Non-recurring Carryforwards
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$4,834	\$0	\$4,834	0	Office of State Procurement
\$0	\$0	\$0	\$569,179	\$0	\$569,179	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,184,140)	\$0	(\$1,184,140)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$908,098)	\$0	(\$908,098)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$41,276)	\$0	(\$41,276)	0	Risk Management
\$0	\$0	\$0	\$360,783	\$0	\$360,783	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15)	\$0	(\$15)	0	UPS Fees
<b>(\$1,769,193)</b>	<b>(\$100,000)</b>	<b>(\$472,097)</b>	<b>(\$864,072)</b>	<b>\$228,249</b>	<b>(\$2,977,113)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**513 - Office of Wildlife**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$121,429)	\$0	(\$121,429)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the White Lake Shoreline and levee stabilization project, to purchase two boats, repair an airboat engine, rental equipment and electrical repairs and upgrades to the Foreman House.
\$0	\$0	\$0	\$0	(\$4,392,775)	(\$4,392,775)	0	Non-recurs various federal grants funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease in wild deer; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$121,429)</b>	<b>(\$4,392,775)</b>	<b>(\$4,514,204)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,320	\$72,446	\$24,166	\$111,932	0	Provides funding for replacement IT computer and printer equipment.
\$0	\$0	\$0	\$0	\$3,144,151	\$3,144,151	0	Provides funding for shooting range projects and land owner agreement projects.
\$0	\$0	\$0	\$0	\$1,011,225	\$1,011,225	0	Provides funding to be used for enhancements for existing contracts for alligator research projects and funding for alligator disease testing.
<b>\$0</b>	<b>\$0</b>	<b>\$15,320</b>	<b>\$72,446</b>	<b>\$4,179,542</b>	<b>\$4,267,308</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$240,300	\$13,311,031	\$5,352,497	\$40,890,693	\$70,079,369	\$129,873,890	233	Existing Operating Budget as of 12/01/2023
(\$240,300)	(\$1,047,965)	\$188,478	(\$19,272,211)	(\$61,965)	(\$20,433,963)	0	Statewide Adjustments
\$0	(\$5,115,000)	\$0	\$0	(\$24,281,809)	(\$29,396,809)	0	Non-Recurring Other
\$0	\$3,350,739	\$0	\$45,549	\$0	\$3,396,288	0	Other Adjustments
<b>\$0</b>	<b>\$10,498,805</b>	<b>\$5,540,975</b>	<b>\$21,664,031</b>	<b>\$45,735,595</b>	<b>\$83,439,406</b>	<b>233</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$448,300	\$358,220	\$1,691,071	\$435,099	\$2,932,690	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$666,917)	\$0	(\$666,917)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,531)	\$0	(\$2,531)	0	Civil Service Fees
\$0	\$0	\$0	\$43,223	\$0	\$43,223	0	Civil Service Training Series
\$0	\$0	\$0	\$66,963	\$0	\$66,963	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$539,423	\$0	\$539,423	0	Market Rate Classified
\$0	(\$417,362)	(\$58,741)	(\$1,789,702)	(\$497,064)	(\$2,762,869)	0	Non-Recurring Acquisitions & Major Repairs
(\$240,300)	(\$1,078,903)	(\$111,001)	(\$2,651,582)	\$0	(\$4,081,786)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,254)	\$0	(\$1,254)	0	Office of State Procurement
\$0	\$0	\$0	\$285,638	\$0	\$285,638	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,295,378)	\$0	(\$1,295,378)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$943,716)	\$0	(\$943,716)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$24,818)	\$0	(\$24,818)	0	Risk Management
\$0	\$0	\$0	\$478,171	\$0	\$478,171	0	Salary Base Adjustment
\$0	\$0	\$0	(\$802)	\$0	(\$802)	0	UPS Fees
<b>(\$240,300)</b>	<b>(\$1,047,965)</b>	<b>\$188,478</b>	<b>(\$19,272,211)</b>	<b>(\$61,965)</b>	<b>(\$20,433,963)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**514 - Office of Fisheries**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$19,153,255)	(\$19,153,255)	0	Non-recurs a Department of the Interior Federal Grant which provided for the CITGO-Louisiana Oil Spill Coordinator's Office (CITGO-LOSCO) Calcasieu Lake Oyster Cultch project to be completed in FY 23-24.
\$0	(\$5,115,000)	\$0	\$0	\$0	(\$5,115,000)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the ULL Lo-Spat Oysters project.
\$0	\$0	\$0	\$0	(\$5,128,554)	(\$5,128,554)	0	Non-recurs National Oceanic and Atmospheric Administration (NOAA) funds as some projects associated with the 2019 Flood Spending Plan have been completed.
<b>\$0</b>	<b>(\$5,115,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,281,809)</b>	<b>(\$29,396,809)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$45,549	\$0	\$45,549	0	Provides funding for replacement IT computer equipment.
\$0	\$3,350,739	\$0	\$0	\$0	\$3,350,739	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resource Damage Assessment (NRDA) projects.
<b>\$0</b>	<b>\$3,350,739</b>	<b>\$0</b>	<b>\$45,549</b>	<b>\$0</b>	<b>\$3,396,288</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 5111 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$19,500	\$10,450	\$24,423,768	\$229,315	\$24,683,033	45	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$3,906,521	\$0	\$3,906,521	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$18,330,289</b>	<b>\$229,315</b>	<b>\$18,589,554</b>	<b>45</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$51,575	\$0	\$51,575	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$221,632)	\$0	(\$221,632)	0	Administrative Law Judges
\$0	\$0	\$0	(\$149,183)	\$0	(\$149,183)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,877	\$0	\$2,877	0	Civil Service Fees
\$0	\$0	\$0	\$18,700	\$0	\$18,700	0	Civil Service Training Series
\$0	\$0	\$0	\$14,136	\$0	\$14,136	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$18,572	\$0	\$18,572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$3,034)	\$0	(\$3,034)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$111,994	\$0	\$111,994	0	Market Rate Classified
\$0	\$0	\$0	(\$58,350)	\$0	(\$58,350)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$23,031)	\$0	(\$23,031)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$248)	\$0	(\$248)	0	Office of State Procurement
\$0	\$0	\$0	\$4,035,450	\$0	\$4,035,450	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$48,315	\$0	\$48,315	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$214,194)	\$0	(\$214,194)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$6,145	\$0	\$6,145	0	Risk Management
\$0	\$0	\$0	\$268,488	\$0	\$268,488	0	Salary Base Adjustment
\$0	\$0	\$0	(\$59)	\$0	(\$59)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,906,521</b>	<b>\$0</b>	<b>\$3,906,521</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 5121 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,761,892	\$134,304	\$0	\$3,238,291	\$0	\$12,134,487	23	Existing Operating Budget as of 12/01/2023
(\$8,761,892)	\$0	\$0	(\$42,049)	\$0	(\$8,803,941)	0	Statewide Adjustments
\$0	\$0	\$0	\$143,364	\$0	\$143,364	2	Other Adjustments
<b>\$0</b>	<b>\$134,304</b>	<b>\$0</b>	<b>\$3,339,606</b>	<b>\$0</b>	<b>\$3,473,910</b>	<b>25</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000	\$0	\$2,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$57,683)	\$0	(\$57,683)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,101	\$0	\$7,101	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$3,230	\$0	\$3,230	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$42,915	\$0	\$42,915	0	Market Rate Classified
\$0	\$0	\$0	(\$37,000)	\$0	(\$37,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,761,892)	\$0	\$0	\$0	\$0	(\$8,761,892)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$132,118	\$0	\$132,118	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$121,354)	\$0	(\$121,354)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$13,376)	\$0	(\$13,376)	0	Salary Base Adjustment
<b>(\$8,761,892)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,049)</b>	<b>\$0</b>	<b>(\$8,803,941)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Provides Statutory Dedications out of the Conservation Fund for increase in travel for administrative and legal staff, for the secretary of the department's travel budget, and for sponsorships for a new rebranding program.
\$0	\$0	\$0	\$43,364	\$0	\$43,364	0	Provides Statutory Dedications out of the Conservation Fund for software that will be used to revamp the department's media campaign.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,364</b>	<b>\$0</b>	<b>\$143,364</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 5122 - Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$655,010	\$195,000	\$269,975	\$38,329,588	\$3,194,967	\$42,644,540	257	Existing Operating Budget as of 12/01/2023
(\$655,010)	\$0	\$0	(\$1,084,040)	\$43,402	(\$1,695,648)	0	Statewide Adjustments
\$0	\$0	\$25,000	(\$52,841)	\$27,841	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$195,000</b>	<b>\$294,975</b>	<b>\$37,192,707</b>	<b>\$3,266,210</b>	<b>\$40,948,892</b>	<b>257</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,455,241	\$552,600	\$2,007,841	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,744	\$0	\$2,744	0	Civil Service Fees
\$0	\$0	\$0	\$139,871	\$0	\$139,871	0	Civil Service Training Series
\$0	\$0	\$0	\$82,833	\$0	\$82,833	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$67,999	\$0	\$67,999	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$532,187	\$0	\$532,187	0	Market Rate Classified
\$0	\$0	\$0	(\$517,650)	(\$456,650)	(\$974,300)	0	Non-Recurring Acquisitions & Major Repairs
(\$655,010)	\$0	\$0	(\$1,009,337)	(\$52,548)	(\$1,716,895)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$452	\$0	\$452	0	Office of State Procurement
\$0	\$0	\$0	\$97,336	\$0	\$97,336	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$798,514)	\$0	(\$798,514)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,146,642)	\$0	(\$1,146,642)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$151,027	\$0	\$151,027	0	Risk Management
\$0	\$0	\$0	(\$172,757)	\$0	(\$172,757)	0	Salary Base Adjustment
\$0	\$0	\$0	\$32,224	\$0	\$32,224	0	State Treasury Fees
\$0	\$0	\$0	(\$1,054)	\$0	(\$1,054)	0	UPS Fees
<b>(\$655,010)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,084,040)</b>	<b>\$43,402</b>	<b>(\$1,695,648)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**5122 - Enforcement**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues by \$25,000 and decreasing Statutory Dedications out of the Conservation Fund by \$25,000 for anticipated receipt of funds from security detail work provided to private companies by enforcement agents.
\$0	\$0	\$0	(\$27,841)	\$27,841	\$0	0	Means of financing substitution increasing the Recreational Boating Safety grant Federal Funds by \$27,841 and decreasing Statutory Dedications out of the Conservation Fund by \$27,841. The funds will be used for Salaries.
<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$52,841)</b>	<b>\$27,841</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 5132 - Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,769,193	\$4,370,863	\$4,487,066	\$28,355,407	\$33,389,866	\$72,372,395	226	Existing Operating Budget as of 12/01/2023
(\$1,769,193)	(\$100,000)	(\$472,097)	(\$864,072)	\$228,249	(\$2,977,113)	0	Statewide Adjustments
\$0	\$0	\$0	(\$121,429)	(\$4,392,775)	(\$4,514,204)	0	Non-Recurring Other
\$0	\$0	\$15,320	\$72,446	\$4,179,542	\$4,267,308	0	Other Adjustments
<b>\$0</b>	<b>\$4,270,863</b>	<b>\$4,030,289</b>	<b>\$27,442,352</b>	<b>\$33,404,882</b>	<b>\$69,148,386</b>	<b>226</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$142,587	\$6,998,229	\$8,738,079	\$15,878,895	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$430,525)	\$0	(\$430,525)	0	Attrition Adjustment
\$0	\$0	\$0	(\$864)	\$0	(\$864)	0	Civil Service Fees
\$0	\$0	\$0	\$31,646	\$0	\$31,646	0	Civil Service Training Series
\$0	\$0	\$0	\$69,370	\$0	\$69,370	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$513,655	\$0	\$513,655	0	Market Rate Classified
\$0	(\$100,000)	(\$552,500)	(\$6,148,749)	(\$7,912,204)	(\$14,713,453)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,019,193)	\$0	(\$62,184)	(\$698,101)	(\$597,626)	(\$2,377,104)	0	Non-recurring Carryforwards
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$4,834	\$0	\$4,834	0	Office of State Procurement
\$0	\$0	\$0	\$569,179	\$0	\$569,179	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,184,140)	\$0	(\$1,184,140)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$908,098)	\$0	(\$908,098)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$41,276)	\$0	(\$41,276)	0	Risk Management
\$0	\$0	\$0	\$360,783	\$0	\$360,783	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15)	\$0	(\$15)	0	UPS Fees
<b>(\$1,769,193)</b>	<b>(\$100,000)</b>	<b>(\$472,097)</b>	<b>(\$864,072)</b>	<b>\$228,249</b>	<b>(\$2,977,113)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**5132 - Wildlife**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$121,429)	\$0	(\$121,429)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the White Lake Shoreline and levee stabilization project, to purchase two boats, repair an airboat engine, rental equipment and electrical repairs and upgrades to the Foreman House.
\$0	\$0	\$0	\$0	(\$4,392,775)	(\$4,392,775)	0	Non-recurs various federal grants funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease in wild deer; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$121,429)</b>	<b>(\$4,392,775)</b>	<b>(\$4,514,204)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,320	\$72,446	\$24,166	\$111,932	0	Provides funding for replacement IT computer and printer equipment.
\$0	\$0	\$0	\$0	\$3,144,151	\$3,144,151	0	Provides funding for shooting range projects and land owner agreement projects.
\$0	\$0	\$0	\$0	\$1,011,225	\$1,011,225	0	Provides funding to be used for enhancements for existing contracts for alligator research projects and funding for alligator disease testing.
<b>\$0</b>	<b>\$0</b>	<b>\$15,320</b>	<b>\$72,446</b>	<b>\$4,179,542</b>	<b>\$4,267,308</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$240,300	\$13,311,031	\$5,352,497	\$40,890,693	\$70,079,369	\$129,873,890	233	Existing Operating Budget as of 12/01/2023
(\$240,300)	(\$1,047,965)	\$188,478	(\$19,272,211)	(\$61,965)	(\$20,433,963)	0	Statewide Adjustments
\$0	(\$5,115,000)	\$0	\$0	(\$24,281,809)	(\$29,396,809)	0	Non-Recurring Other
\$0	\$3,350,739	\$0	\$45,549	\$0	\$3,396,288	0	Other Adjustments
<b>\$0</b>	<b>\$10,498,805</b>	<b>\$5,540,975</b>	<b>\$21,664,031</b>	<b>\$45,735,595</b>	<b>\$83,439,406</b>	<b>233</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$448,300	\$358,220	\$1,691,071	\$435,099	\$2,932,690	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$666,917)	\$0	(\$666,917)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,531)	\$0	(\$2,531)	0	Civil Service Fees
\$0	\$0	\$0	\$43,223	\$0	\$43,223	0	Civil Service Training Series
\$0	\$0	\$0	\$66,963	\$0	\$66,963	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$539,423	\$0	\$539,423	0	Market Rate Classified
\$0	(\$417,362)	(\$58,741)	(\$1,789,702)	(\$497,064)	(\$2,762,869)	0	Non-Recurring Acquisitions & Major Repairs
(\$240,300)	(\$1,078,903)	(\$111,001)	(\$2,651,582)	\$0	(\$4,081,786)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,254)	\$0	(\$1,254)	0	Office of State Procurement
\$0	\$0	\$0	\$285,638	\$0	\$285,638	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,295,378)	\$0	(\$1,295,378)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$943,716)	\$0	(\$943,716)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$24,818)	\$0	(\$24,818)	0	Risk Management
\$0	\$0	\$0	\$478,171	\$0	\$478,171	0	Salary Base Adjustment
\$0	\$0	\$0	(\$802)	\$0	(\$802)	0	UPS Fees
<b>(\$240,300)</b>	<b>(\$1,047,965)</b>	<b>\$188,478</b>	<b>(\$19,272,211)</b>	<b>(\$61,965)</b>	<b>(\$20,433,963)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**5141 - Fisheries**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$19,153,255)	(\$19,153,255)	0	Non-recurs a Department of the Interior Federal Grant which provided for the CITGO-Louisiana Oil Spill Coordinator's Office (CITGO-LOSCO) Calcasieu Lake Oyster Cultch project to be completed in FY 23-24.
\$0	(\$5,115,000)	\$0	\$0	\$0	(\$5,115,000)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the ULL Lo-Spat Oysters project.
\$0	\$0	\$0	\$0	(\$5,128,554)	(\$5,128,554)	0	Non-recurs National Oceanic and Atmospheric Administration (NOAA) funds as some projects associated with the 2019 Flood Spending Plan have been completed.
<b>\$0</b>	<b>(\$5,115,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,281,809)</b>	<b>(\$29,396,809)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$45,549	\$0	\$45,549	0	Provides funding for replacement IT computer equipment.
\$0	\$3,350,739	\$0	\$0	\$0	\$3,350,739	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resource Damage Assessment (NRDA) projects.
<b>\$0</b>	<b>\$3,350,739</b>	<b>\$0</b>	<b>\$45,549</b>	<b>\$0</b>	<b>\$3,396,288</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$48,493,779	\$50,290,285	\$50,290,285	\$52,541,872	\$51,776,159	\$1,485,874
Other Compensation	\$1,514,707	\$1,645,242	\$1,833,712	\$1,645,242	\$1,577,340	(\$256,372)
Related Benefits	\$32,745,507	\$36,725,995	\$36,725,995	\$31,106,954	\$30,667,719	(\$6,058,276)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,753,993</b>	<b>\$88,661,522</b>	<b>\$88,849,992</b>	<b>\$85,294,068</b>	<b>\$84,021,218</b>	<b>(\$4,828,774)</b>
Travel	\$570,728	\$579,841	\$855,581	\$600,460	\$679,841	(\$175,740)
Operating Services	\$10,687,655	\$17,692,308	\$21,153,426	\$22,307,278	\$19,624,488	(\$1,528,938)
Supplies	\$9,900,239	\$9,191,925	\$12,237,690	\$11,462,127	\$11,160,467	(\$1,077,223)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,158,623</b>	<b>\$27,464,074</b>	<b>\$34,246,697</b>	<b>\$34,369,865</b>	<b>\$31,464,796</b>	<b>(\$2,781,901)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,921,497</b>	<b>\$4,969,011</b>	<b>\$31,586,353</b>	<b>\$11,389,771</b>	<b>\$11,676,981</b>	<b>(\$19,909,372)</b>
Other Charges	\$13,978,363	\$106,418,873	\$80,650,260	\$45,144,838	\$48,916,709	(\$31,733,551)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,977,911	\$14,173,981	\$16,626,449	\$25,640,728	\$19,265,145	\$2,638,696
<b>TOTAL OTHER CHARGES</b>	<b>\$37,956,273</b>	<b>\$120,592,854</b>	<b>\$97,276,709</b>	<b>\$70,785,566</b>	<b>\$68,181,854</b>	<b>(\$29,094,855)</b>
Acquisitions	\$8,609,759	\$8,404,705	\$19,104,370	\$11,240,467	\$11,339,296	(\$7,765,074)
Major Repairs	\$3,118,177	\$8,959,314	\$10,644,224	\$7,884,454	\$8,916,003	(\$1,728,221)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,727,936</b>	<b>\$17,364,019</b>	<b>\$29,748,594</b>	<b>\$19,124,921</b>	<b>\$20,255,299</b>	<b>(\$9,493,295)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$156,518,323</b>	<b>\$259,051,480</b>	<b>\$281,708,345</b>	<b>\$220,964,191</b>	<b>\$215,600,148</b>	<b>(\$66,108,197)</b>
Classified	771	772	773	773	775	2
Unclassified	11	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>782</b>	<b>783</b>	<b>784</b>	<b>784</b>	<b>786</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>116</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>904</b>	<b>904</b>	<b>905</b>	<b>905</b>	<b>905</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 511 - Wildlife and Fisheries Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,655,175	\$2,944,594	\$2,944,594	\$3,309,044	\$3,209,773	\$265,179
Other Compensation	\$159,373	\$162,376	\$162,376	\$162,376	\$162,376	\$0
Related Benefits	\$1,994,053	\$2,342,532	\$2,342,532	\$2,244,093	\$2,194,181	(\$148,351)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,808,601</b>	<b>\$5,449,502</b>	<b>\$5,449,502</b>	<b>\$5,715,513</b>	<b>\$5,566,330</b>	<b>\$116,828</b>
Travel	\$53,716	\$64,622	\$64,622	\$66,179	\$64,622	\$0
Operating Services	\$1,757,370	\$2,136,426	\$2,159,457	\$2,187,914	\$2,136,426	(\$23,031)
Supplies	\$37,696	\$96,147	\$96,147	\$98,464	\$96,147	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,848,781</b>	<b>\$2,297,195</b>	<b>\$2,320,226</b>	<b>\$2,352,557</b>	<b>\$2,297,195</b>	<b>(\$23,031)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,098</b>	<b>\$47,767</b>	<b>\$47,767</b>	<b>\$48,918</b>	<b>\$47,767</b>	<b>\$0</b>
Other Charges	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,340,397	\$6,807,188	\$6,807,188	\$17,854,183	\$10,626,687	\$3,819,499
<b>TOTAL OTHER CHARGES</b>	<b>\$12,340,397</b>	<b>\$16,807,188</b>	<b>\$16,807,188</b>	<b>\$17,854,183</b>	<b>\$10,626,687</b>	<b>(\$6,180,501)</b>
Acquisitions	\$0	\$58,350	\$58,350	\$103,150	\$51,575	(\$6,775)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$58,350</b>	<b>\$58,350</b>	<b>\$103,150</b>	<b>\$51,575</b>	<b>(\$6,775)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,028,878</b>	<b>\$24,660,002</b>	<b>\$24,683,033</b>	<b>\$26,074,321</b>	<b>\$18,589,554</b>	<b>(\$6,093,479)</b>
Classified	42	43	44	44	44	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 512 - Office of the Secretary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,257,562	\$19,973,144	\$19,973,144	\$20,289,178	\$20,349,013	\$375,869
Other Compensation	\$297,960	\$81,162	\$81,162	\$81,162	\$13,260	(\$67,902)
Related Benefits	\$13,494,249	\$15,355,447	\$15,355,447	\$13,795,024	\$13,776,866	(\$1,578,581)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,049,771</b>	<b>\$35,409,753</b>	<b>\$35,409,753</b>	<b>\$34,165,364</b>	<b>\$34,139,139</b>	<b>(\$1,270,614)</b>
Travel	\$141,624	\$183,003	\$183,003	\$187,413	\$283,003	\$100,000
Operating Services	\$1,365,490	\$2,486,668	\$1,801,146	\$4,683,064	\$2,418,848	\$617,702
Supplies	\$2,133,443	\$2,014,932	\$2,124,495	\$2,063,492	\$1,983,474	(\$141,021)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,640,558</b>	<b>\$4,684,603</b>	<b>\$4,108,644</b>	<b>\$6,933,969</b>	<b>\$4,685,325</b>	<b>\$576,681</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$188,216</b>	<b>\$138,328</b>	<b>\$275,065</b>	<b>\$141,662</b>	<b>\$138,328</b>	<b>(\$136,737)</b>
Other Charges	\$2,180,000	\$71,465	\$756,987	\$756,987	\$756,987	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,450,368	\$2,984,791	\$2,984,791	\$3,264,776	\$3,310,884	\$326,093
<b>TOTAL OTHER CHARGES</b>	<b>\$5,630,368</b>	<b>\$3,056,256</b>	<b>\$3,741,778</b>	<b>\$4,021,763</b>	<b>\$4,067,871</b>	<b>\$326,093</b>
Acquisitions	\$4,045,411	\$811,300	\$10,784,518	\$1,192,139	\$1,192,139	(\$9,592,379)
Major Repairs	\$238,476	\$200,000	\$459,269	\$200,000	\$200,000	(\$259,269)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,283,887</b>	<b>\$1,011,300</b>	<b>\$11,243,787</b>	<b>\$1,392,139</b>	<b>\$1,392,139</b>	<b>(\$9,851,648)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,792,799</b>	<b>\$44,300,240</b>	<b>\$54,779,027</b>	<b>\$46,654,897</b>	<b>\$44,422,802</b>	<b>(\$10,356,225)</b>
Classified	276	275	275	275	277	2
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>281</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>282</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>291</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 513 - Office of Wildlife

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,062,488	\$13,540,274	\$13,540,274	\$14,203,282	\$13,919,216	\$378,942
Other Compensation	\$744,081	\$919,504	\$1,107,974	\$919,504	\$919,504	(\$188,470)
Related Benefits	\$8,751,748	\$9,406,689	\$9,406,689	\$7,465,919	\$7,319,460	(\$2,087,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,558,318</b>	<b>\$23,866,467</b>	<b>\$24,054,937</b>	<b>\$22,588,705</b>	<b>\$22,158,180</b>	<b>(\$1,896,757)</b>
Travel	\$285,259	\$194,804	\$470,544	\$206,145	\$194,804	(\$275,740)
Operating Services	\$2,284,764	\$3,153,263	\$3,537,954	\$3,233,175	\$3,153,263	(\$384,691)
Supplies	\$3,023,966	\$3,330,307	\$3,350,009	\$3,411,043	\$3,330,307	(\$19,702)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,593,989</b>	<b>\$6,678,374</b>	<b>\$7,358,507</b>	<b>\$6,850,363</b>	<b>\$6,678,374</b>	<b>(\$680,133)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,420,710</b>	<b>\$3,273,959</b>	<b>\$4,639,248</b>	<b>\$3,358,238</b>	<b>\$4,285,184</b>	<b>(\$354,064)</b>
Other Charges	\$4,759,256	\$14,085,005	\$15,918,825	\$13,495,983	\$16,640,134	\$721,309
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,778,413	\$2,863,829	\$5,316,297	\$2,972,040	\$3,507,619	(\$1,808,678)
<b>TOTAL OTHER CHARGES</b>	<b>\$9,537,669</b>	<b>\$16,948,834</b>	<b>\$21,235,122</b>	<b>\$16,468,023</b>	<b>\$20,147,753</b>	<b>(\$1,087,369)</b>
Acquisitions	\$3,646,898	\$5,708,000	\$6,075,740	\$7,947,821	\$8,098,225	\$2,022,485
Major Repairs	\$2,663,062	\$7,823,500	\$9,008,841	\$6,749,121	\$7,780,670	(\$1,228,171)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,309,960</b>	<b>\$13,531,500</b>	<b>\$15,084,581</b>	<b>\$14,696,942</b>	<b>\$15,878,895</b>	<b>\$794,314</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,420,646</b>	<b>\$64,299,134</b>	<b>\$72,372,395</b>	<b>\$63,962,271</b>	<b>\$69,148,386</b>	<b>(\$3,224,009)</b>
Classified	221	222	222	222	222	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 514 - Office of Fisheries

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,518,553	\$13,832,273	\$13,832,273	\$14,740,368	\$14,298,157	\$465,884
Other Compensation	\$313,293	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,505,457	\$9,621,327	\$9,621,327	\$7,601,918	\$7,377,212	(\$2,244,115)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,337,303</b>	<b>\$23,935,800</b>	<b>\$23,935,800</b>	<b>\$22,824,486</b>	<b>\$22,157,569</b>	<b>(\$1,778,231)</b>
Travel	\$90,129	\$137,412	\$137,412	\$140,723	\$137,412	\$0
Operating Services	\$5,280,031	\$9,915,951	\$13,654,869	\$12,203,125	\$11,915,951	(\$1,738,918)
Supplies	\$4,705,135	\$3,750,539	\$6,667,039	\$5,889,128	\$5,750,539	(\$916,500)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,075,295</b>	<b>\$13,803,902</b>	<b>\$20,459,320</b>	<b>\$18,232,976</b>	<b>\$17,803,902</b>	<b>(\$2,655,418)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,281,474</b>	<b>\$1,508,957</b>	<b>\$26,624,273</b>	<b>\$7,840,953</b>	<b>\$7,205,702</b>	<b>(\$19,418,571)</b>
Other Charges	\$7,039,107	\$82,262,403	\$53,974,448	\$30,891,868	\$31,519,588	(\$22,454,860)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,408,732	\$1,518,173	\$1,518,173	\$1,549,729	\$1,819,955	\$301,782
<b>TOTAL OTHER CHARGES</b>	<b>\$10,447,839</b>	<b>\$83,780,576</b>	<b>\$55,492,621</b>	<b>\$32,441,597</b>	<b>\$33,339,543</b>	<b>(\$22,153,078)</b>
Acquisitions	\$917,450	\$1,827,055	\$2,185,762	\$1,997,357	\$1,997,357	(\$188,405)
Major Repairs	\$216,639	\$935,814	\$1,176,114	\$935,333	\$935,333	(\$240,781)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,134,089</b>	<b>\$2,762,869</b>	<b>\$3,361,876</b>	<b>\$2,932,690</b>	<b>\$2,932,690</b>	<b>(\$429,186)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,276,000</b>	<b>\$125,792,104</b>	<b>\$129,873,890</b>	<b>\$84,272,702</b>	<b>\$83,439,406</b>	<b>(\$46,434,484)</b>
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5111 - Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,655,175	\$2,944,594	\$2,944,594	\$3,309,044	\$3,209,773	\$265,179
Other Compensation	\$159,373	\$162,376	\$162,376	\$162,376	\$162,376	\$0
Related Benefits	\$1,994,053	\$2,342,532	\$2,342,532	\$2,244,093	\$2,194,181	(\$148,351)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,808,601</b>	<b>\$5,449,502</b>	<b>\$5,449,502</b>	<b>\$5,715,513</b>	<b>\$5,566,330</b>	<b>\$116,828</b>
Travel	\$53,716	\$64,622	\$64,622	\$66,179	\$64,622	\$0
Operating Services	\$1,757,370	\$2,136,426	\$2,159,457	\$2,187,914	\$2,136,426	(\$23,031)
Supplies	\$37,696	\$96,147	\$96,147	\$98,464	\$96,147	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,848,781</b>	<b>\$2,297,195</b>	<b>\$2,320,226</b>	<b>\$2,352,557</b>	<b>\$2,297,195</b>	<b>(\$23,031)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,098</b>	<b>\$47,767</b>	<b>\$47,767</b>	<b>\$48,918</b>	<b>\$47,767</b>	<b>\$0</b>
Other Charges	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,340,397	\$6,807,188	\$6,807,188	\$17,854,183	\$10,626,687	\$3,819,499
<b>TOTAL OTHER CHARGES</b>	<b>\$12,340,397</b>	<b>\$16,807,188</b>	<b>\$16,807,188</b>	<b>\$17,854,183</b>	<b>\$10,626,687</b>	<b>(\$6,180,501)</b>
Acquisitions	\$0	\$58,350	\$58,350	\$103,150	\$51,575	(\$6,775)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$58,350</b>	<b>\$58,350</b>	<b>\$103,150</b>	<b>\$51,575</b>	<b>(\$6,775)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,028,878</b>	<b>\$24,660,002</b>	<b>\$24,683,033</b>	<b>\$26,074,321</b>	<b>\$18,589,554</b>	<b>(\$6,093,479)</b>
Classified	42	43	44	44	44	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5121 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,860,856	\$1,958,101	\$1,958,101	\$1,976,236	\$2,036,071	\$77,970
Other Compensation	\$111,651	\$67,902	\$67,902	\$67,902	\$0	(\$67,902)
Related Benefits	\$963,029	\$985,867	\$985,867	\$1,018,366	\$1,000,208	\$14,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,935,535</b>	<b>\$3,011,870</b>	<b>\$3,011,870</b>	<b>\$3,062,504</b>	<b>\$3,036,279</b>	<b>\$24,409</b>
Travel	\$25,527	\$23,030	\$23,030	\$23,585	\$123,030	\$100,000
Operating Services	\$34,434	\$78,163	\$78,163	\$80,047	\$78,163	\$0
Supplies	\$13,573	\$79,474	\$79,474	\$81,389	\$48,016	(\$31,458)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,534</b>	<b>\$180,667</b>	<b>\$180,667</b>	<b>\$185,021</b>	<b>\$249,209</b>	<b>\$68,542</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,986</b>	<b>\$10,530</b>	<b>\$147,267</b>	<b>\$10,784</b>	<b>\$10,530</b>	<b>(\$136,737)</b>
Other Charges	\$2,180,000	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$320,333	\$132,528	\$132,528	\$132,528	\$175,892	\$43,364
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500,333</b>	<b>\$132,528</b>	<b>\$132,528</b>	<b>\$132,528</b>	<b>\$175,892</b>	<b>\$43,364</b>
Acquisitions	\$200	\$37,000	\$8,662,155	\$2,000	\$2,000	(\$8,660,155)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200</b>	<b>\$37,000</b>	<b>\$8,662,155</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>(\$8,660,155)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,682,589</b>	<b>\$3,372,595</b>	<b>\$12,134,487</b>	<b>\$3,392,837</b>	<b>\$3,473,910</b>	<b>(\$8,660,577)</b>
Classified	19	18	18	18	20	2
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>25</b>	<b>2</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5122 - Enforcement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$17,396,707	\$18,015,043	\$18,015,043	\$18,312,942	\$18,312,942	\$297,899
Other Compensation	\$186,309	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$12,531,220	\$14,369,580	\$14,369,580	\$12,776,658	\$12,776,658	(\$1,592,922)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,114,236</b>	<b>\$32,397,883</b>	<b>\$32,397,883</b>	<b>\$31,102,860</b>	<b>\$31,102,860</b>	<b>(\$1,295,023)</b>
Travel	\$116,097	\$159,973	\$159,973	\$163,828	\$159,973	\$0
Operating Services	\$1,331,057	\$2,408,505	\$1,722,983	\$4,603,017	\$2,340,685	\$617,702
Supplies	\$2,119,870	\$1,935,458	\$2,045,021	\$1,982,103	\$1,935,458	(\$109,563)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,567,023</b>	<b>\$4,503,936</b>	<b>\$3,927,977</b>	<b>\$6,748,948</b>	<b>\$4,436,116</b>	<b>\$508,139</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,229</b>	<b>\$127,798</b>	<b>\$127,798</b>	<b>\$130,878</b>	<b>\$127,798</b>	<b>\$0</b>
Other Charges	\$0	\$71,465	\$756,987	\$756,987	\$756,987	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,130,034	\$2,852,263	\$2,852,263	\$3,132,248	\$3,134,992	\$282,729
<b>TOTAL OTHER CHARGES</b>	<b>\$3,130,034</b>	<b>\$2,923,728</b>	<b>\$3,609,250</b>	<b>\$3,889,235</b>	<b>\$3,891,979</b>	<b>\$282,729</b>
Acquisitions	\$4,045,211	\$774,300	\$2,122,363	\$1,190,139	\$1,190,139	(\$932,224)
Major Repairs	\$238,476	\$200,000	\$459,269	\$200,000	\$200,000	(\$259,269)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,283,687</b>	<b>\$974,300</b>	<b>\$2,581,632</b>	<b>\$1,390,139</b>	<b>\$1,390,139</b>	<b>(\$1,191,493)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,110,210</b>	<b>\$40,927,645</b>	<b>\$42,644,540</b>	<b>\$43,262,060</b>	<b>\$40,948,892</b>	<b>(\$1,695,648)</b>
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>265</b>	<b>(2)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5132 - Wildlife

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,062,488	\$13,540,274	\$13,540,274	\$14,203,282	\$13,919,216	\$378,942
Other Compensation	\$744,081	\$919,504	\$1,107,974	\$919,504	\$919,504	(\$188,470)
Related Benefits	\$8,751,748	\$9,406,689	\$9,406,689	\$7,465,919	\$7,319,460	(\$2,087,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,558,318</b>	<b>\$23,866,467</b>	<b>\$24,054,937</b>	<b>\$22,588,705</b>	<b>\$22,158,180</b>	<b>(\$1,896,757)</b>
Travel	\$285,259	\$194,804	\$470,544	\$206,145	\$194,804	(\$275,740)
Operating Services	\$2,284,764	\$3,153,263	\$3,537,954	\$3,233,175	\$3,153,263	(\$384,691)
Supplies	\$3,023,966	\$3,330,307	\$3,350,009	\$3,411,043	\$3,330,307	(\$19,702)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,593,989</b>	<b>\$6,678,374</b>	<b>\$7,358,507</b>	<b>\$6,850,363</b>	<b>\$6,678,374</b>	<b>(\$680,133)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,420,710</b>	<b>\$3,273,959</b>	<b>\$4,639,248</b>	<b>\$3,358,238</b>	<b>\$4,285,184</b>	<b>(\$354,064)</b>
Other Charges	\$4,759,256	\$14,085,005	\$15,918,825	\$13,495,983	\$16,640,134	\$721,309
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,778,413	\$2,863,829	\$5,316,297	\$2,972,040	\$3,507,619	(\$1,808,678)
<b>TOTAL OTHER CHARGES</b>	<b>\$9,537,669</b>	<b>\$16,948,834</b>	<b>\$21,235,122</b>	<b>\$16,468,023</b>	<b>\$20,147,753</b>	<b>(\$1,087,369)</b>
Acquisitions	\$3,646,898	\$5,708,000	\$6,075,740	\$7,947,821	\$8,098,225	\$2,022,485
Major Repairs	\$2,663,062	\$7,823,500	\$9,008,841	\$6,749,121	\$7,780,670	(\$1,228,171)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,309,960</b>	<b>\$13,531,500</b>	<b>\$15,084,581</b>	<b>\$14,696,942</b>	<b>\$15,878,895</b>	<b>\$794,314</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,420,646</b>	<b>\$64,299,134</b>	<b>\$72,372,395</b>	<b>\$63,962,271</b>	<b>\$69,148,386</b>	<b>(\$3,224,009)</b>
Classified	221	222	222	222	222	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 5141 - Fisheries

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$13,518,553	\$13,832,273	\$13,832,273	\$14,740,368	\$14,298,157	\$465,884
Other Compensation	\$313,293	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,505,457	\$9,621,327	\$9,621,327	\$7,601,918	\$7,377,212	(\$2,244,115)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,337,303</b>	<b>\$23,935,800</b>	<b>\$23,935,800</b>	<b>\$22,824,486</b>	<b>\$22,157,569</b>	<b>(\$1,778,231)</b>
Travel	\$90,129	\$137,412	\$137,412	\$140,723	\$137,412	\$0
Operating Services	\$5,280,031	\$9,915,951	\$13,654,869	\$12,203,125	\$11,915,951	(\$1,738,918)
Supplies	\$4,705,135	\$3,750,539	\$6,667,039	\$5,889,128	\$5,750,539	(\$916,500)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,075,295</b>	<b>\$13,803,902</b>	<b>\$20,459,320</b>	<b>\$18,232,976</b>	<b>\$17,803,902</b>	<b>(\$2,655,418)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,281,474</b>	<b>\$1,508,957</b>	<b>\$26,624,273</b>	<b>\$7,840,953</b>	<b>\$7,205,702</b>	<b>(\$19,418,571)</b>
Other Charges	\$7,039,107	\$82,262,403	\$53,974,448	\$30,891,868	\$31,519,588	(\$22,454,860)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,408,732	\$1,518,173	\$1,518,173	\$1,549,729	\$1,819,955	\$301,782
<b>TOTAL OTHER CHARGES</b>	<b>\$10,447,839</b>	<b>\$83,780,576</b>	<b>\$55,492,621</b>	<b>\$32,441,597</b>	<b>\$33,339,543</b>	<b>(\$22,153,078)</b>
Acquisitions	\$917,450	\$1,827,055	\$2,185,762	\$1,997,357	\$1,997,357	(\$188,405)
Major Repairs	\$216,639	\$935,814	\$1,176,114	\$935,333	\$935,333	(\$240,781)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,134,089</b>	<b>\$2,762,869</b>	<b>\$3,361,876</b>	<b>\$2,932,690</b>	<b>\$2,932,690</b>	<b>(\$429,186)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,276,000</b>	<b>\$125,792,104</b>	<b>\$129,873,890</b>	<b>\$84,272,702</b>	<b>\$83,439,406</b>	<b>(\$46,434,484)</b>
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$382,444	\$673,000	\$673,000	\$599,181	\$598,000	(\$75,000)
Oyster Sanitation Fund	\$242,440	\$294,940	\$294,940	\$314,740	\$314,740	\$19,800
LA Duck License Stamp and Print Fund	\$418,362	\$1,107,550	\$1,107,550	\$860,967	\$845,050	(\$262,500)
La Alligator Resource Fund Account	\$1,986,649	\$2,856,782	\$2,918,966	\$2,843,849	\$2,824,689	(\$94,277)
Aquatic Plant Control Fund	\$2,926,867	\$5,014,531	\$5,125,532	\$5,365,782	\$5,294,210	\$168,678
<b>Total:</b>	<b>\$5,956,762</b>	<b>\$9,946,803</b>	<b>\$10,119,988</b>	<b>\$9,984,519</b>	<b>\$9,876,689</b>	<b>(\$243,299)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Rockefeller Wildlife Refuge and Game	\$3,000,422	\$6,321,779	\$6,390,873	\$6,438,474	\$6,415,350	\$24,477
Rockefeller Wildlife Refuge Trust	\$614,877	\$1,023,050	\$1,023,952	\$1,118,075	\$1,115,309	\$91,357
Marsh Island Operating Fund	\$78,730	\$207,808	\$207,808	\$169,736	\$167,808	(\$40,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$213,810	\$303,000	\$303,000	\$307,557	\$306,809	\$3,809
Louisiana Rescue Plan Fund	\$86,314	\$0	\$1,552,283	\$0	\$0	(\$1,552,283)
Conservation Fund	\$74,815,283	\$79,852,022	\$81,533,226	\$85,213,929	\$81,673,690	\$140,464
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Fur Public Education & Market	\$41,624	\$59,500	\$59,500	\$60,621	\$59,500	\$0
Artificial Reef Development Fund	\$4,801,959	\$6,154,537	\$6,948,831	\$6,044,566	\$6,005,872	(\$942,959)
Wildlife Habitat and Natural Heritage	\$639,917	\$1,087,456	\$1,147,493	\$1,923,024	\$1,920,131	\$772,638
Scenic Rivers Fund	\$1,500	\$3,000	\$3,000	\$3,036	\$0	(\$3,000)
Natural Heritage Account	\$18,667	\$32,000	\$32,000	\$32,096	\$0	(\$32,000)
Louisiana Wild Turkey Fund	\$6,956	\$30,100	\$30,100	\$30,715	\$30,100	\$0
Oyster Development Fund	\$148,400	\$149,989	\$149,989	\$151,600	\$149,989	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$63,000	\$63,000	\$63,000	\$0

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Shrimp Marketing and Promotion Account	\$20,466	\$220,331	\$220,331	\$221,357	\$220,331	\$0
Conservation of the Black Bear Account	\$15,784	\$208,500	\$208,500	\$213,332	\$208,500	\$0
Conservation--Quail Account	\$9,621	\$28,000	\$28,000	\$28,121	\$28,000	\$0
Conservation--White Tail Deer Account	\$6,066	\$15,700	\$15,700	\$15,942	\$15,700	\$0
White Lake Property Fund	\$1,028,595	\$1,291,000	\$1,761,357	\$1,168,677	\$1,483,815	(\$277,542)
Crab Development, Management & Trap Rem	\$222,585	\$487,648	\$487,648	\$483,752	\$479,948	(\$7,700)
Litter Abatement and Education Account	\$725,038	\$99,800	\$99,800	\$99,892	\$99,800	\$0
MC Davis Conservation Fund	\$0	\$11,275	\$11,275	\$5,530	\$5,400	(\$5,875)
Atchafalaya Delta WMA Mooring Account	\$150,000	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation	\$1,231,701	\$1,446,191	\$1,446,191	\$1,418,113	\$1,409,891	(\$36,300)
Shrimp Development and Management	\$189,890	\$189,900	\$189,900	\$189,900	\$189,900	\$0
Oyster Resource Management Account	\$1,885,499	\$18,185,164	\$18,384,972	\$2,993,592	\$2,981,124	(\$15,403,848)
Charter Boat Fishing Fund	\$0	\$415,809	\$415,809	\$415,809	\$415,809	\$0
Louisiana Outdoors Forever Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
<b>Total:</b>	<b>\$89,976,914</b>	<b>\$130,409,768</b>	<b>\$135,237,747</b>	<b>\$111,333,655</b>	<b>\$107,968,985</b>	<b>(\$27,268,762)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 511 - Wildlife and Fisheries Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
LA Duck License Stamp and Print Fund	\$10,450	\$10,450	\$10,450	\$10,702	\$10,450	\$0
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,702</b>	<b>\$10,450</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Rockefeller Wildlife Refuge and Game	\$119	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$705	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Conservation Fund	\$14,962,776	\$14,347,288	\$14,370,319	\$19,258,463	\$18,276,840	\$3,906,521
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
<b>Total:</b>	<b>\$14,986,809</b>	<b>\$24,400,737</b>	<b>\$24,423,768</b>	<b>\$19,311,912</b>	<b>\$18,330,289</b>	<b>(\$6,093,479)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 512 - Office of the Secretary

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$39,422	\$52,000	\$52,000	\$77,000	\$77,000	\$25,000
Oyster Sanitation Fund	\$156,735	\$217,975	\$217,975	\$217,975	\$217,975	\$0
<b>Total:</b>	<b>\$196,157</b>	<b>\$269,975</b>	<b>\$269,975</b>	<b>\$294,975</b>	<b>\$294,975</b>	<b>\$25,000</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Rockefeller Wildlife Refuge and Game	\$102,003	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$11,100	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$36,803,823	\$39,757,659	\$40,766,996	\$41,946,976	\$39,731,430	(\$1,035,566)
Wildlife Habitat and Natural Heritage	\$65,141	\$106,299	\$106,299	\$106,299	\$106,299	\$0
Crab Development, Management & Trap Rem	\$94,616	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$725,038	\$99,800	\$99,800	\$99,892	\$99,800	\$0
Shrimp Development and Management	\$70,900	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$158,363	\$262,000	\$262,000	\$262,000	\$262,000	\$0
<b>Total:</b>	<b>\$38,030,984</b>	<b>\$40,558,542</b>	<b>\$41,567,879</b>	<b>\$42,747,951</b>	<b>\$40,532,313</b>	<b>(\$1,035,566)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 513 - Office of Wildlife

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$176,845	\$471,000	\$471,000	\$372,181	\$371,000	(\$100,000)
LA Duck License Stamp and Print Fund	\$407,912	\$1,097,100	\$1,097,100	\$850,265	\$834,600	(\$262,500)
La Alligator Resource Fund Account	\$1,986,649	\$2,856,782	\$2,918,966	\$2,843,849	\$2,824,689	(\$94,277)
<b>Total:</b>	<b>\$2,571,406</b>	<b>\$4,424,882</b>	<b>\$4,487,066</b>	<b>\$4,066,295</b>	<b>\$4,030,289</b>	<b>(\$456,777)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Rockefeller Wildlife Refuge and Game	\$2,898,300	\$6,180,893	\$6,249,987	\$6,297,588	\$6,274,464	\$24,477
Rockefeller Wildlife Refuge Trust	\$614,877	\$1,023,050	\$1,023,952	\$1,118,075	\$1,115,309	\$91,357
Marsh Island Operating Fund	\$66,924	\$169,570	\$169,570	\$131,498	\$129,570	(\$40,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$213,810	\$303,000	\$303,000	\$307,557	\$306,809	\$3,809
Conservation Fund	\$12,281,949	\$14,311,633	\$14,855,272	\$13,321,096	\$13,408,353	(\$1,446,919)
Louisiana Fur Public Education & Market	\$41,624	\$59,500	\$59,500	\$60,621	\$59,500	\$0
Wildlife Habitat and Natural Heritage	\$574,777	\$981,157	\$1,041,194	\$1,816,725	\$1,813,832	\$772,638
Scenic Rivers Fund	\$1,500	\$3,000	\$3,000	\$3,036	\$0	(\$3,000)
Natural Heritage Account	\$18,667	\$32,000	\$32,000	\$32,096	\$0	(\$32,000)
Louisiana Wild Turkey Fund	\$6,956	\$30,100	\$30,100	\$30,715	\$30,100	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$63,000	\$63,000	\$63,000	\$0
Conservation of the Black Bear Account	\$15,784	\$208,500	\$208,500	\$213,332	\$208,500	\$0
Conservation--Quail Account	\$9,621	\$28,000	\$28,000	\$28,121	\$28,000	\$0
Conservation--White Tail Deer Account	\$6,066	\$15,700	\$15,700	\$15,942	\$15,700	\$0
White Lake Property Fund	\$1,028,595	\$1,291,000	\$1,761,357	\$1,168,677	\$1,483,815	(\$277,542)
MC Davis Conservation Fund	\$0	\$11,275	\$11,275	\$5,530	\$5,400	(\$5,875)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Atchafalaya Delta WMA Mooring Account	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$17,929,451</b>	<b>\$27,211,378</b>	<b>\$28,355,407</b>	<b>\$27,113,609</b>	<b>\$27,442,352</b>	<b>(\$913,055)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 514 - Office of Fisheries

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$166,177	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Oyster Sanitation Fund	\$85,705	\$76,965	\$76,965	\$96,765	\$96,765	\$19,800
Aquatic Plant Control Fund	\$2,926,867	\$5,014,531	\$5,125,532	\$5,365,782	\$5,294,210	\$168,678
<b>Total:</b>	<b>\$3,178,749</b>	<b>\$5,241,496</b>	<b>\$5,352,497</b>	<b>\$5,612,547</b>	<b>\$5,540,975</b>	<b>\$188,478</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Rescue Plan Fund	\$86,314	\$0	\$1,552,283	\$0	\$0	(\$1,552,283)
Conservation Fund	\$10,766,735	\$11,435,442	\$11,540,639	\$10,687,394	\$10,257,067	(\$1,283,572)
Artificial Reef Development Fund	\$4,801,959	\$6,154,537	\$6,948,831	\$6,044,566	\$6,005,872	(\$942,959)
Oyster Development Fund	\$148,400	\$149,989	\$149,989	\$151,600	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$20,466	\$220,331	\$220,331	\$221,357	\$220,331	\$0
Crab Development, Management & Trap Rem	\$127,969	\$374,648	\$374,648	\$370,752	\$366,948	(\$7,700)
Saltwater Fish Research and Conservation	\$1,231,701	\$1,446,191	\$1,446,191	\$1,418,113	\$1,409,891	(\$36,300)
Shrimp Development and Management	\$118,990	\$119,000	\$119,000	\$119,000	\$119,000	\$0
Oyster Resource Management Account	\$1,727,136	\$17,923,164	\$18,122,972	\$2,731,592	\$2,719,124	(\$15,403,848)
Charter Boat Fishing Fund	\$0	\$415,809	\$415,809	\$415,809	\$415,809	\$0
<b>Total:</b>	<b>\$19,029,670</b>	<b>\$38,239,111</b>	<b>\$40,890,693</b>	<b>\$22,160,183</b>	<b>\$21,664,031</b>	<b>(\$19,226,662)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5111 - Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
LA Duck License Stamp and Print Fund	\$10,450	\$10,450	\$10,450	\$10,702	\$10,450	\$0
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,702</b>	<b>\$10,450</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Rockefeller Wildlife Refuge and Game	\$119	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$705	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Conservation Fund	\$14,962,776	\$14,347,288	\$14,370,319	\$19,258,463	\$18,276,840	\$3,906,521
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
<b>Total:</b>	<b>\$14,986,809</b>	<b>\$24,400,737</b>	<b>\$24,423,768</b>	<b>\$19,311,912</b>	<b>\$18,330,289</b>	<b>(\$6,093,479)</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**5121 - Administrative**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Conservation Fund	\$3,261,624	\$3,131,992	\$3,131,992	\$3,152,234	\$3,233,307	\$101,315
Wildlife Habitat and Natural Heritage	\$65,141	\$106,299	\$106,299	\$106,299	\$106,299	\$0
Litter Abatement and Education Account	\$630,000	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,956,765</b>	<b>\$3,238,291</b>	<b>\$3,238,291</b>	<b>\$3,258,533</b>	<b>\$3,339,606</b>	<b>\$101,315</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**5122 - Enforcement**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$39,422	\$52,000	\$52,000	\$77,000	\$77,000	\$25,000
Oyster Sanitation Fund	\$156,735	\$217,975	\$217,975	\$217,975	\$217,975	\$0
<b>Total:</b>	<b>\$196,157</b>	<b>\$269,975</b>	<b>\$269,975</b>	<b>\$294,975</b>	<b>\$294,975</b>	<b>\$25,000</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY22 - 23</b>	<b>Enacted FY23 - 24</b>	<b>EOB as of 12/01/23</b>	<b>Continuation FY24 - 25</b>	<b>Recommended FY24 - 25</b>	<b>Total Executive Adjustment FY24 - 25</b>
Rockefeller Wildlife Refuge and Game	\$102,003	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$11,100	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$33,542,199	\$36,625,667	\$37,635,004	\$38,794,742	\$36,498,123	(\$1,136,881)
Crab Development, Management & Trap Rem	\$94,616	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$95,038	\$99,800	\$99,800	\$99,892	\$99,800	\$0
Shrimp Development and Management	\$70,900	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$158,363	\$262,000	\$262,000	\$262,000	\$262,000	\$0
<b>Total:</b>	<b>\$34,074,219</b>	<b>\$37,320,251</b>	<b>\$38,329,588</b>	<b>\$39,489,418</b>	<b>\$37,192,707</b>	<b>(\$1,136,881)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Program

### Executive Budget

## 5132 - Wildlife

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$176,845	\$471,000	\$471,000	\$372,181	\$371,000	(\$100,000)
LA Duck License Stamp and Print Fund	\$407,912	\$1,097,100	\$1,097,100	\$850,265	\$834,600	(\$262,500)
La Alligator Resource Fund Account	\$1,986,649	\$2,856,782	\$2,918,966	\$2,843,849	\$2,824,689	(\$94,277)
<b>Total:</b>	<b>\$2,571,406</b>	<b>\$4,424,882</b>	<b>\$4,487,066</b>	<b>\$4,066,295</b>	<b>\$4,030,289</b>	<b>(\$456,777)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Rockefeller Wildlife Refuge and Game	\$2,898,300	\$6,180,893	\$6,249,987	\$6,297,588	\$6,274,464	\$24,477
Rockefeller Wildlife Refuge Trust	\$614,877	\$1,023,050	\$1,023,952	\$1,118,075	\$1,115,309	\$91,357
Marsh Island Operating Fund	\$66,924	\$169,570	\$169,570	\$131,498	\$129,570	(\$40,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$213,810	\$303,000	\$303,000	\$307,557	\$306,809	\$3,809
Conservation Fund	\$12,281,949	\$14,311,633	\$14,855,272	\$13,321,096	\$13,408,353	(\$1,446,919)
Louisiana Fur Public Education & Market	\$41,624	\$59,500	\$59,500	\$60,621	\$59,500	\$0
Wildlife Habitat and Natural Heritage	\$574,777	\$981,157	\$1,041,194	\$1,816,725	\$1,813,832	\$772,638
Scenic Rivers Fund	\$1,500	\$3,000	\$3,000	\$3,036	\$0	(\$3,000)
Natural Heritage Account	\$18,667	\$32,000	\$32,000	\$32,096	\$0	(\$32,000)
Louisiana Wild Turkey Fund	\$6,956	\$30,100	\$30,100	\$30,715	\$30,100	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$63,000	\$63,000	\$63,000	\$0
Conservation of the Black Bear Account	\$15,784	\$208,500	\$208,500	\$213,332	\$208,500	\$0
Conservation--Quail Account	\$9,621	\$28,000	\$28,000	\$28,121	\$28,000	\$0
Conservation--White Tail Deer Account	\$6,066	\$15,700	\$15,700	\$15,942	\$15,700	\$0
White Lake Property Fund	\$1,028,595	\$1,291,000	\$1,761,357	\$1,168,677	\$1,483,815	(\$277,542)
MC Davis Conservation Fund	\$0	\$11,275	\$11,275	\$5,530	\$5,400	(\$5,875)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Atchafalaya Delta WMA Mooring Account	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$17,929,451</b>	<b>\$27,211,378</b>	<b>\$28,355,407</b>	<b>\$27,113,609</b>	<b>\$27,442,352</b>	<b>(\$913,055)</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Program

### Executive Budget

## 5141 - Fisheries

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$166,177	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Oyster Sanitation Fund	\$85,705	\$76,965	\$76,965	\$96,765	\$96,765	\$19,800
Aquatic Plant Control Fund	\$2,926,867	\$5,014,531	\$5,125,532	\$5,365,782	\$5,294,210	\$168,678
<b>Total:</b>	<b>\$3,178,749</b>	<b>\$5,241,496</b>	<b>\$5,352,497</b>	<b>\$5,612,547</b>	<b>\$5,540,975</b>	<b>\$188,478</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Rescue Plan Fund	\$86,314	\$0	\$1,552,283	\$0	\$0	(\$1,552,283)
Conservation Fund	\$10,766,735	\$11,435,442	\$11,540,639	\$10,687,394	\$10,257,067	(\$1,283,572)
Artificial Reef Development Fund	\$4,801,959	\$6,154,537	\$6,948,831	\$6,044,566	\$6,005,872	(\$942,959)
Oyster Development Fund	\$148,400	\$149,989	\$149,989	\$151,600	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$20,466	\$220,331	\$220,331	\$221,357	\$220,331	\$0
Crab Development, Management & Trap Rem	\$127,969	\$374,648	\$374,648	\$370,752	\$366,948	(\$7,700)
Saltwater Fish Research and Conservation	\$1,231,701	\$1,446,191	\$1,446,191	\$1,418,113	\$1,409,891	(\$36,300)
Shrimp Development and Management	\$118,990	\$119,000	\$119,000	\$119,000	\$119,000	\$0
Oyster Resource Management Account	\$1,727,136	\$17,923,164	\$18,122,972	\$2,731,592	\$2,719,124	(\$15,403,848)
Charter Boat Fishing Fund	\$0	\$415,809	\$415,809	\$415,809	\$415,809	\$0
<b>Total:</b>	<b>\$19,029,670</b>	<b>\$38,239,111</b>	<b>\$40,890,693</b>	<b>\$22,160,183</b>	<b>\$21,664,031</b>	<b>(\$19,226,662)</b>