Agency Budget Request

FISCAL YEAR 2027–2028



Department of Wildlife and Fisheries

512 — Office of the Secretary



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES

BUDGET UNIT: OFFICE OF SECRETARY - ADMIN

SCHEDULE NUMBER: 16-512

TELEPHONE NUMBER: 225-765-2696

PHYSICAL ADDRESS: 2000 QUAIL DRIVE
BATON ROUGE, LA

ZIP CODE: 70808

WEB ADDRESS: WLF.LOUISIANA.GOV

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

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

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

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: WILDLIFE AND FISHERIES

BUDGET UNIT: OFFICE OF SECRETARY - ENFORCEMENT

SCHEDULE NUMBER: 16-512

TELEPHONE NUMBER: 225-765-2696

PHYSICAL ADDRESS: 2000 QUAIL DRIVE
BATON ROUGE, LA

ZIP CODE: 70808

WEB ADDRESS: WLF.LOUISIANA.GOV

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

HEAD OF DEPARTMENT: Tyler Bosworth	**HEAD OF BUDGET UNIT:** Dean Aucoin On behalf of Col. Clark
PRINTED NAME/TITLE: Tyler Bosworth/Secretary	**PRINTED NAME/TITLE:** Stephen Clark/Superintendent
DATE: 10/28/2026	**DATE:** 10/28/26
EMAIL ADDRESS: tbosworth@wlf.la.gov	**EMAIL ADDRESS:** sclark@wlf.la.gov

PROGRAM CONTACT PERSON: Dean Aucoin	**FINANCIAL CONTACT PERSON:** Lakeesha Miles
TITLE: Wildlife Enforcement Major	**TITLE:** Accountant Administrator 4
TELEPHONE NUMBER: 225-765-0113	**TELEPHONE NUMBER:** 225-765-2696
EMAIL ADDRESS: daucoin@wlf.la.gov	**EMAIL ADDRESS:** lmiles@wlf.la.gov



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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 16A - WLF

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

I. To provide the most effective and efficient support services, enforce compliance with policies and regulations in all department programs, and promote good customer service and to increase the public visibility of the department.
II. To operate all programs efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.
III. To support natural resource preservation by providing frontline enforcement of laws, regulations, and programs related to wildlife and fisheries, conservation, and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement. education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
IV. To advance crime and safety reform by protecting Louisiana's citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the state's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities of the state's waterways.
V. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 512 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5121 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5122 - Enforcement

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5122 - Enforcement

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23182	K	Number of repeat audit findings by the Legislative Auditor	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

PM OBJECTIVE: 5121-02 - Through FY 2027-2028, Education & Outreach Program Delivery and Reach - Increase public access to and participation in Conservation education, outdoor recreation, and Education & Outreach programs and services statewide.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
5121004	K	Number of individuals reached, educated, or trained through non-mandatory conservation and recreational shooting sports education & outreach events	N	15,000	0	0	0	70,198	0	0
5121006	K	Number of non-mandatory conservation and recreational shooting sports education and outreach events conducted	N	Not Applicable	0	0	0	576	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
5121002	G	Number of participants in archery in Louisiana schools	N	30,610	27,401	20,576	19,000	0
5121003	G	Number of active hunter education volunteer instructors	N	1,492	1,649	875	563	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

PM OBJECTIVE: 5121-03 - Through FY 2027-2028, Education & Outreach Facilities and Public Access - Provide and maintain Education & Outreach facilities and public access opportunities that support conservation education and outdoor recreation statewide.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
5121008	K	Number of individuals visiting Education & Outreach facilities outside of planned Education & Outreach events	N	0	0	0	0	64,670	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

PM OBJECTIVE: 5121-04 - Core Education & Outreach Program Delivery - Deliver core Education & Outreach programs and services that provide safe and accessible opportunities for participation in hunting, fishing, conservation, and outdoor recreation statewide.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23183	S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	N	300,000	176,395	300,000	300,000	300,000	0	0
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	N	225,000	157,436	225,000	225,000	300,000	0	0
23185	K	Observed compliance - recreational fishing	P	96.5	97.8	96.5	96.5	96.5	0	0
23186	K	Observed compliance - commercial fishing/ excluding oysters	P	98	89.48	98	98	98	0	0
23187	K	Observed compliance - oyster fishing	P	96	98.84	96	96	96	0	0
23188	K	Observed compliance - hunting/wildlife	P	96	95.27	96	96	96	0	0
23789	K	Observed compliance - commercial fishing	P	97	95.27	97	97	97	0	0
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	P	96.5	97.57	96.5	96.5	96.5	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
13241	S	Number of boating crashes	N	190	152	190	190	190	0	0
21267	S	Number of boating accidents with alcohol or drugs involved	N	20	18	20	20	20	0	0
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	N	260,000	75,162	260,000	260,000	260,000	0	0
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts	N	125,000	44,516	125,000	125,000	125,000	0	0
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	P	96.5	96.82	96.5	96.5	96.5	0	0
24424	K	Number of boating crashes per 100,000 registered boats	N	45	56.72	45	45	45	0	0
24425	K	Number of boating fatalities per 100,000 vessels	N	7	5.97	7	7	7	0	0
25088	K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	P	97	97.76	97	97	97	0	0
25089	K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations	P	94	92.26	94	94	94	0	0
7062	S	Number of students completing boating safety course	N	6,700	11,494	6,700	6,700	6,700	0	0

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
13243	G	Number of registered boats	N	314,790	297,824	289,464	287,595	268,447
21268	G	Authorized enforcement agent positions	N	234	215	234	204	206

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

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	N	21,000	111,017	21,000	21,000	21,000	0	0
23193	K	Percent of search and rescue missions conducted safely	P	100	100	100	100	100	0	0
23194	K	Percent of search and rescue missions conducted successfully	P	100	100	100	100	100	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	30,262,772	34,107,992	36,727,985	2,619,993	7.68%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	138,610	385,970	512,319	126,349	32.74%
FEES & SELF-GENERATED	147,899	860,367	683,964	(176,403)	(20.50)%
STATUTORY DEDICATIONS	13,940,703	15,679,212	15,482,485	(196,727)	(1.25)%
FEDERAL FUNDS	3,064,245	12,358,054	14,643,191	2,285,137	18.49%
TOTAL MEANS OF FINANCING	**$47,554,229**	**$63,391,595**	**$68,049,944**	**$4,658,349**	**7.35%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	407,000	410,597	3,597	0.88%
Oyster Sanitation Dedicated Fund Account	147,899	173,193	173,193	—	—
Louisiana Alligator Resource Dedicated Fund Account	—	280,174	100,174	(180,000)	(64.25)%
Total:	**$147,899**	**$860,367**	**$683,964**	**$(176,403)**	**(20.50)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	86,040	116,846	116,846	—	—
Marsh Island Operating Fund	10,446	32,038	32,038	—	—
Conservation Fund	13,452,707	14,349,459	14,758,109	408,650	2.85%
Louisiana Fur Public Education and Marketing Fund	—	—	4,100	4,100	—
Wildlife Habitat and Natural Heritage Trust	—	635,169	135,169	(500,000)	(78.72)%
Crab Development, Management & Derelict Crab Trap Removal	61,192	113,000	53,333	(59,667)	(52.80)%
Litter Abatement and Education Account	88,039	99,800	49,990	(49,810)	(49.91)%
Shrimp Development and Management Account	67,376	70,900	70,900	—	—
Oyster Resource Management Account	174,902	262,000	262,000	—	—
Total:	**$13,940,703**	**$15,679,212**	**$15,482,485**	**$(196,727)**	**(1.25)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	23,123,576	26,575,497	27,502,111	926,614	3.49%
Other Compensation	483,127	179,411	378,696	199,285	111.08%
Related Benefits	14,265,501	15,745,299	16,670,494	925,195	5.88%
TOTAL PERSONAL SERVICES	**$37,872,204**	**$42,500,207**	**$44,551,301**	**$2,051,094**	**4.83%**
Travel	268,869	486,548	553,020	66,472	13.66%
Operating Services	2,607,588	4,846,925	5,661,956	815,031	16.82%
Supplies	1,988,178	3,353,919	3,352,883	(1,036)	(0.03)%
TOTAL OPERATING EXPENSES	**$4,864,635**	**$8,687,392**	**$9,567,859**	**$880,467**	**10.13%**
PROFESSIONAL SERVICES	**$32,199**	**$722,583**	**$154,860**	**$(567,723)**	**(78.57)%**
Other Charges	352,162	4,112,223	5,226,987	1,114,764	27.11%
Debt Service	—	—	—	—	—
Interagency Transfers	3,650,251	4,335,213	5,407,611	1,072,398	24.74%
TOTAL OTHER CHARGES	**$4,002,413**	**$8,447,436**	**$10,634,598**	**$2,187,162**	**25.89%**
Acquisitions	582,173	1,979,179	2,026,326	47,147	2.38%
Major Repairs	200,605	1,054,798	1,115,000	60,202	5.71%
TOTAL ACQ. & MAJOR REPAIRS	**$782,778**	**$3,033,977**	**$3,141,326**	**$107,349**	**3.54%**
TOTAL EXPENDITURES	**$47,554,229**	**$63,391,595**	**$68,049,944**	**$4,658,349**	**7.35%**

Agency Positions

Classified	277	318	319	1	0.31%
Unclassified	5	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	282	324	325	1	0.31%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	14	14	—	—
TOTAL POSITIONS	290	338	339	1	0.30%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	30,262,772	34,107,992	36,727,985	2,619,993
Interagency Transfers	138,610	385,970	512,319	126,349
Fees & Self-generated Revenues	—	407,000	410,597	3,597
Oyster Sanitation Dedicated Fund Account	147,899	173,193	173,193	—
Louisiana Alligator Resource Dedicated Fund Account	—	280,174	100,174	(180,000)
Rockefeller Wildlife Refuge and Game Preserve Fund	86,040	116,846	116,846	—
Marsh Island Operating Fund	10,446	32,038	32,038	—
Conservation Fund	13,452,707	14,349,459	14,758,109	408,650
Louisiana Fur Public Education and Marketing Fund	—	—	4,100	4,100
Wildlife Habitat and Natural Heritage Trust	—	635,169	135,169	(500,000)
Crab Development, Management & Derelict Crab Trap Removal	61,192	113,000	53,333	(59,667)
Litter Abatement and Education Account	88,039	99,800	49,990	(49,810)
Shrimp Development and Management Account	67,376	70,900	70,900	—
Oyster Resource Management Account	174,902	262,000	262,000	—
Federal Funds	3,064,245	12,358,054	14,643,191	2,285,137
Total:	**$47,554,228**	**$63,391,595**	**$68,049,944**	**$4,658,349**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	173,193	359,284	186,091
5110010	SAL-CLASS-TO-REG	21,258,494	24,989,070	25,729,593	740,523
5110015	SAL-CLASS-TO-OT	1,089,667	549,488	549,488	—
5110020	SAL-CLASS-TO-TERM	217,594	204,613	204,613	—
5110025	SAL-UNCLASS-TO-REG	557,821	659,133	659,133	—
Total Salaries:		**$23,123,576**	**$26,575,497**	**$27,502,111**	**$926,614**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	199,285	199,285
5120010	COMPENSATION/WAGES	464,520	179,411	179,411	—
5120035	STUDENT LABOR	17,276	—	—	—
5120105	COMP-CL-NON TO-OT	267	—	—	—
5120110	COMP-CL-NON TO-TERM	1,065	—	—	—
Total Other Compensation:		**$483,127**	**$179,411**	**$378,696**	**$199,285**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	925,195	925,195
5130010	RET CONTR-STATE EMP	8,673,517	11,787,480	11,787,480	—
5130050	POSTRET BENEFITS	2,405,616	403,685	403,685	—
5130055	FICA TAX (OASDI)	1,071	659	659	—
5130060	MEDICARE TAX	324,904	372,470	372,470	—
5130070	GRP INS CONTRIBUTION	2,573,767	3,166,178	3,166,178	—
5130090	TAXABLE FRINGE BEN	286,626	14,827	14,827	—
Total Related Benefits:		**$14,265,501**	**$15,745,299**	**$16,670,494**	**$925,195**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	486,548	553,020	66,472
5210010	IN-STATE TRAVEL-ADM	13,700	—	—	—
5210015	IN-STATE TRAVEL-CONF	15,356	—	—	—
5210020	IN-STATE TRAV-FIELD	100,002	—	—	—
5210025	IN-STATE TRV-BD MEM	844	—	—	—
5210030	IN-STATE TRV-IT/TRN	10,006	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,449	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	83,258	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,670	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,796	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,724	—	—	—
5210105	STAFF TRAINING	6,023	—	—	—
5210110	CONFERENCE REG FEES	10,210	—	—	—
5210115	CERTIFICATION FEES	2,833	—	—	—
Total Travel:		**$268,869**	**$486,548**	**$553,020**	**$66,472**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,846,925	5,661,956	815,031
5310001	SERV-ADVERTISING	36,592	—	—	—
5310003	SERV-MARKETING	18,838	—	—	—
5310004	SERV-BANK FEES	45	—	—	—
5310005	SERV-PRINTING	14,352	—	—	—
5310007	SERV-TRANSPORTATION	4,353	—	—	—
5310010	SERV-DUES & OTHER	37,390	—	—	—
5310011	SERV-SUBSCRIPTIONS	10,992	—	—	—
5310012	SERV-DATA MODEL/MAP	339	—	—	—
5310014	SERV-DRUG TESTING	6,226	—	—	—
5310015	SERV-SECURITY	18,955	—	—	—
5310016	SERV-PURCHASED	1,851	—	—	—
5310017	SERV-DOC DESTRUCTION	260	—	—	—
5310019	SERV-FREIGHT	55	—	—	—
5310021	SERV-FOOD SERV MGMT	147,516	—	—	—
5310025	SERV-LOCKSMITH	1,199	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	1,644	—	—	—
5310036	SERV - TRADE SHOW	50	—	—	—
5310037	SERV - TRAINING	35,585	—	—	—
5310400	SERV-MISC	10,798	—	—	—
5320001	INS-AUTOMOTIVE	6,956	—	—	—
5330001	MAINT-BUILDINGS	16,272	—	—	—
5330003	MAINT-PESTCONTROL	3,631	—	—	—
5330004	MAINT-GARBAGE DISP	2,566	—	—	—
5330005	MAINT-WSTDISP-SHRED	116	—	—	—
5330006	MAINT-HAZ WASTE DISP	28	—	—	—
5330007	MAINT-PROPERTY	10,040	—	—	—
5330008	MAINT-EQUIPMENT	26,475	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,075	—	—	—
5330012	MAINT-JANITORIAL	36,509	—	—	—
5330013	MAINT-CLEANING SERV	409	—	—	—
5330014	MAINT-GROUNDS	21,371	—	—	—
5330018	MAINT-AUTO REPAIRS	306,343	—	—	—
5330019	MAINT-ATVS	18,460	—	—	—
5330020	MAINT-BOATS/BOAT MTR	381,718	—	—	—
5340010	RENT-REAL ESTATE	62,565	—	—	—
5340020	RENT-EQUIPMENT	34,418	—	—	—
5340026	RENT-BOAT SLIPS	39,400	—	—	—
5340070	RENT-OTHER	2,476	—	—	—
5340076	MIPA-PRINCIPAL	979,550	—	—	—
5340077	MIPA-INTEREST	130,468	—	—	—
5350003	UTIL-DATA PROCESSING	582	—	—	—
5350005	UTIL-OTHER COMM SERV	159,065	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	1,829	—	—	—
5350008	UTIL-DEL UPS/FED EXP	497	—	—	—
5350010	UTIL-ELECTRICITY	11,752	—	—	—
5350011	UTIL-WATER	97	—	—	—
5350012	UTIL-CABLE	4,881	—	—	—
Total Operating Services:		**$2,607,588**	**$4,846,925**	**$5,661,956**	**$815,031**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,353,919	3,352,883	(1,036)
5410001	SUP-OFFICE SUPPLIES	48,356	—	—	—
5410002	SUP-TELEPH & ACCESS	1,458	—	—	—
5410004	SUP-SECURITY/LAW ENF	84,022	—	—	—
5410006	SUP-COMPUTER	4,235	—	—	—
5410007	SUP-CLOTHING/UNIFORM	207,014	—	—	—
5410008	SUP-MEDICAL	2,424	—	—	—
5410009	SUP-EDUCATION & REC	548	—	—	—
5410010	SUP-TEXTBOOKS	923	—	—	—
5410011	SUP-WORKBOOKS	11,510	—	—	—
5410012	SUP-PERIODICALS	165	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,519	—	—	—
5410016	SUP-BLD	22,575	—	—	—
5410017	SUP-JANITORIAL	11,405	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	850	—	—	—
5410020	SUP-COMMUNICATIONS	6,595	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,463	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	960,603	—	—	—
5410023	SUP-PERSONAL	681	—	—	—
5410025	SUP-LAB SUPPLIES	111	—	—	—
5410027	SUP-OTHER MEDICAL	278	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,346	—	—	—
5410030	SUP-TOOLS	1,156	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	5,391	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	12,282	—	—	—
5410034	SUP-HORTICULTURE	112	—	—	—
5410036	SUP-FUELTRAC	25,007	—	—	—
5410037	SUP - NETS	90	—	—	—
5410038	SUP - HERBICIDES	508	—	—	—
5410039	SUP - AMMUNITIONS	136,854	—	—	—
5410040	SUP - WEAPONS	6,222	—	—	—
5410042	SUP-SCIENT.SAMPLING	100	—	—	—
5410045	SUP-BOAT MTCE	42,379	—	—	—
5410048	SUP-FACILITIES	11,897	—	—	—
5410049	SUP-FUEL-BOATS	238,490	—	—	—
5410050	SUP-FUEL-AIRCRAFT	114,460	—	—	—
5410400	SUP-OTHER	13,148	—	—	—
Total Supplies:		**$1,988,178**	**$3,353,919**	**$3,352,883**	**$(1,036)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	722,583	154,860	(567,723)
5510007	PROF SERV-MED/DEN	10,950	—	—	—
5510012	PROF SERV-EDUCATION	3,346	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	3,329	—	—	—
5510025	PROF SRV-PUB SAFETY	700	—	—	—
5510400	PROF SERV-OTHER	13,875	—	—	—
Total Professional Services:		**$32,199**	**$722,583**	**$154,860**	**$(567,723)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,112,223	5,226,987	1,114,764
5620064	MISC-PROF SVCS	21,924	—	—	—
5620066	MISC-TRVL IN STATE	306	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	329,932	—	—	—
Total Other Charges:		**$352,162**	**$4,112,223**	**$5,226,987**	**$1,114,764**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,436,983	3,199,381	762,398
5950001	IAT-COMMODITY/SERV	158,478	—	—	—
5950005	IAT-DUES AND SUBSCRP	1,703	—	—	—
5950007	IAT-PRINTING	40	—	—	—
5950017	IAT-INSURANCE	1,709,450	—	—	—
5950019	IAT-AVIATION FUEL	1,793	—	—	—
5950020	IAT-AVIATION MAINT	243,907	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,000	—	—	—
5950038	IAT-OTHER OPER SERV	8,115	—	—	—
5950053	IAT-STATE TREASURER	41,700	—	—	—
5950057	IAT-CAP POL-BLD SEC	96	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	1,472,580	1,898,230	2,208,230	310,000
5950059	IAT-ST PROCUREMENT	11,339	—	—	—
Total Interagency Transfers:		**$3,650,251**	**$4,335,213**	**$5,407,611**	**$1,072,398**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,979,179	2,026,326	47,147
5710226	ACQ-CONSTR/OTHER EQ	340,929	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	19,707	—	—	—
5710232	ACQ-WORKS OF ART-CAP	2,352	—	—	—
5710250	ACQ-AUTOMOBILES	1,335	—	—	—
5710251	ACQ-BOATS	(7,607)	—	—	—
5710951	TRANS-MARINE-MA	225,457	—	—	—
Total Acquisitions:		**$582,173**	**$1,979,179**	**$2,026,326**	**$47,147**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,054,798	1,115,000	60,202
5810002	MAJ REP-BUILDINGS	8,858	—	—	—
5810003	MAJ REP-BLDG	44,375	—	—	—
5810004	MAJ REP-AUTOMOTIVE	6,656	—	—	—
5810005	MAJ REP-BOATS	134,151	—	—	—
5810007	MAJ REP-MOVABLE EQUP	(4,539)	—	—	—
5810011	MAJ REP-OFFICE	6,091	—	—	—

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810014	MAJ REP-COMMUNICATON	5,014	—	—	—
Total Major Repairs:		**$200,605**	**$1,054,798**	**$1,115,000**	**$60,202**
Total Agency Expenditures:		**$47,554,229**	**$63,391,595**	**$68,049,944**	**$4,658,349**

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,009,162	2,891,482	2,995,253	103,771	3.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	190,970	317,319	126,349	66.16%
FEES & SELF-GENERATED	—	560,174	383,771	(176,403)	(31.49)%
STATUTORY DEDICATIONS	83,798	2,947,194	2,120,457	(826,737)	(28.05)%
FEDERAL FUNDS	—	8,367,486	10,846,157	2,478,671	29.62%
TOTAL MEANS OF FINANCING	**$3,092,960**	**$14,957,306**	**$16,662,957**	**$1,705,651**	**11.40%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	280,000	283,597	3,597	1.28%
Louisiana Alligator Resource Dedicated Fund Account	—	280,174	100,174	(180,000)	(64.25)%
Total:	**—**	**$560,174**	**$383,771**	**$(176,403)**	**(31.49)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Conservation Fund	83,798	2,312,025	1,981,188	(330,837)	(14.31)%
Louisiana Fur Public Education and Marketing Fund	—	—	4,100	4,100	—
Wildlife Habitat and Natural Heritage Trust	—	635,169	135,169	(500,000)	(78.72)%
Total:	**$83,798**	**$2,947,194**	**$2,120,457**	**$(826,737)**	**(28.05)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,013,106	5,043,924	5,350,414	306,490	6.08%
Other Compensation	27,811	166,151	223,894	57,743	34.75%
Related Benefits	916,882	2,413,108	2,786,439	373,331	15.47%
TOTAL PERSONAL SERVICES	**$2,957,798**	**$7,623,183**	**$8,360,747**	**$737,564**	**9.68%**
Travel	30,516	246,575	307,336	60,761	24.64%
Operating Services	78,163	551,652	713,182	161,530	29.28%
Supplies	10,992	902,634	924,117	21,483	2.38%
TOTAL OPERATING EXPENSES	**$119,671**	**$1,700,861**	**$1,944,635**	**$243,774**	**14.33%**
PROFESSIONAL SERVICES	**—**	**$523,462**	**$24,020**	**$(499,442)**	**(95.41)%**
Other Charges	—	3,204,374	4,470,000	1,265,626	39.50%
Debt Service	—	—	—	—	—
Interagency Transfers	15,490	331,229	331,229	—	—
TOTAL OTHER CHARGES	**$15,490**	**$3,535,603**	**$4,801,229**	**$1,265,626**	**35.80%**
Acquisitions	—	719,399	717,326	(2,073)	(0.29)%
Major Repairs	—	854,798	815,000	(39,798)	(4.66)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,574,197**	**$1,532,326**	**$(41,871)**	**(2.66)%**
TOTAL EXPENDITURES	**$3,092,960**	**$14,957,306**	**$16,662,957**	**$1,705,651**	**11.40%**

Program Positions

Classified	20	62	63	1	1.61%
Unclassified	5	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	68	69	1	1.47%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	6	6	—	—
TOTAL POSITIONS	25	74	75	1	1.35%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	3,009,162	2,891,482	2,995,253	103,771
Interagency Transfers	—	190,970	317,319	126,349
Fees & Self-generated Revenues	—	280,000	283,597	3,597
Louisiana Alligator Resource Dedicated Fund Account	—	280,174	100,174	(180,000)
Conservation Fund	83,798	2,312,025	1,981,188	(330,837)
Louisiana Fur Public Education and Marketing Fund	—	—	4,100	4,100
Wildlife Habitat and Natural Heritage Trust	—	635,169	135,169	(500,000)
Federal Funds	—	8,367,486	10,846,157	2,478,671
Total:	**$3,092,960**	**$14,957,306**	**$16,662,957**	**$1,705,651**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	268,405	268,405
5110010	SAL-CLASS-TO-REG	1,565,295	4,486,658	4,524,743	38,085
5110015	SAL-CLASS-TO-OT	24,447	23,917	23,917	—
5110020	SAL-CLASS-TO-TERM	3,551	3,474	3,474	—
5110025	SAL-UNCLASS-TO-REG	419,813	529,875	529,875	—
Total Salaries:		**$2,013,106**	**$5,043,924**	**$5,350,414**	**$306,490**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	57,743	57,743
5120010	COMPENSATION/WAGES	27,811	166,151	166,151	—
Total Other Compensation:		**$27,811**	**$166,151**	**$223,894**	**$57,743**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	373,331	373,331
5130010	RET CONTR-STATE EMP	661,610	1,776,072	1,776,072	—
5130050	POSTRET BENEFITS	25,370	403,685	403,685	—
5130060	MEDICARE TAX	28,136	28,247	28,247	—
5130070	GRP INS CONTRIBUTION	186,730	190,277	190,277	—
5130090	TAXABLE FRINGE BEN	15,035	14,827	14,827	—
Total Related Benefits:		**$916,882**	**$2,413,108**	**$2,786,439**	**$373,331**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	246,575	307,336	60,761
5210010	IN-STATE TRAVEL-ADM	36	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,701	—	—	—
5210020	IN-STATE TRAV-FIELD	6,851	—	—	—
5210025	IN-STATE TRV-BD MEM	844	—	—	—
5210030	IN-STATE TRV-IT/TRN	233	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,673	—	—	—
5210055	OUT-OF-STTRV-CONF	12,339	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	2,724	—	—	—
5210110	CONFERENCE REG FEES	1,115	—	—	—
Total Travel:		**$30,516**	**$246,575**	**$307,336**	**$60,761**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	551,652	713,182	161,530
5310001	SERV-ADVERTISING	35,099	—	—	—
5310003	SERV-MARKETING	6,096	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	3	—	—	—
5310005	SERV-PRINTING	6,709	—	—	—
5310007	SERV-TRANSPORTATION	256	—	—	—
5310010	SERV-DUES & OTHER	7,471	—	—	—
5310011	SERV-SUBSCRIPTIONS	10,036	—	—	—
5310016	SERV-PURCHASED	1,562	—	—	—
5310031	SER-CRDT CRD TRN FEE	2	—	—	—
5310036	SERV - TRADE SHOW	50	—	—	—
5310037	SERV - TRAINING	498	—	—	—
5310400	SERV-MISC	176	—	—	—
5330018	MAINT-AUTO REPAIRS	806	—	—	—
5340020	RENT-EQUIPMENT	5,875	—	—	—
5350005	UTIL-OTHER COMM SERV	3,428	—	—	—
5350008	UTIL-DEL UPS/FED EXP	95	—	—	—
Total Operating Services:		**$78,163**	**$551,652**	**$713,182**	**$161,530**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	902,634	924,117	21,483
5410001	SUP-OFFICE SUPPLIES	4,596	—	—	—
5410009	SUP-EDUCATION & REC	400	—	—	—
5410021	SUP-ELECTRONICS/ELEC	87	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,469	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	75	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410049	SUP-FUEL-BOATS	263	—	—	—
5410400	SUP-OTHER	103	—	—	—
Total Supplies:		**$10,992**	**$902,634**	**$924,117**	**$21,483**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	523,462	24,020	(499,442)
Total Professional Services:		**—**	**$523,462**	**$24,020**	**$(499,442)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,204,374	4,470,000	1,265,626
Total Other Charges:		**—**	**$3,204,374**	**$4,470,000**	**$1,265,626**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	331,229	331,229	—
5950034	IAT-OFFICE SUPPLIES	1,000	—	—	—
5950038	IAT-OTHER OPER SERV	2,388	—	—	—
5950057	IAT-CAP POL-BLD SEC	96	—	—	—
5950058	IAT-TECH SVCS	12,006	—	—	—
Total Interagency Transfers:		**$15,490**	**$331,229**	**$331,229**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	719,399	717,326	(2,073)
Total Acquisitions:		**—**	**$719,399**	**$717,326**	**$(2,073)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	854,798	815,000	(39,798)
Total Major Repairs:		**—**	**$854,798**	**$815,000**	**$(39,798)**
Total Expenditures for Program 5121		**$3,092,960**	**$14,957,306**	**$16,662,957**	**$1,705,651**

5122 - Enforcement

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	27,253,610	31,216,510	33,732,732	2,516,222	8.06%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	138,610	195,000	195,000	—	—
FEES & SELF-GENERATED	147,899	300,193	300,193	—	—
STATUTORY DEDICATIONS	13,856,904	12,732,018	13,362,028	630,010	4.95%
FEDERAL FUNDS	3,064,245	3,990,568	3,797,034	(193,534)	(4.85)%
TOTAL MEANS OF FINANCING	**$44,461,269**	**$48,434,289**	**$51,386,987**	**$2,952,698**	**6.10%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	127,000	127,000	—	—
Oyster Sanitation Dedicated Fund Account	147,899	173,193	173,193	—	—
Total:	**$147,899**	**$300,193**	**$300,193**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game Preserve Fund	86,040	116,846	116,846	—	—
Marsh Island Operating Fund	10,446	32,038	32,038	—	—
Conservation Fund	13,368,909	12,037,434	12,776,921	739,487	6.14%
Crab Development, Management & Derelict Crab Trap Removal	61,192	113,000	53,333	(59,667)	(52.80)%
Litter Abatement and Education Account	88,039	99,800	49,990	(49,810)	(49.91)%
Shrimp Development and Management Account	67,376	70,900	70,900	—	—
Oyster Resource Management Account	174,902	262,000	262,000	—	—
Total:	**$13,856,904**	**$12,732,018**	**$13,362,028**	**$630,010**	**4.95%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	21,110,470	21,531,573	22,151,697	620,124	2.88%
Other Compensation	455,316	13,260	154,802	141,542	1,067.44%
Related Benefits	13,348,620	13,332,191	13,884,055	551,864	4.14%
TOTAL PERSONAL SERVICES	**$34,914,406**	**$34,877,024**	**$36,190,554**	**$1,313,530**	**3.77%**
Travel	238,353	239,973	245,684	5,711	2.38%
Operating Services	2,529,425	4,295,273	4,948,774	653,501	15.21%
Supplies	1,977,186	2,451,285	2,428,766	(22,519)	(0.92)%
TOTAL OPERATING EXPENSES	**$4,744,964**	**$6,986,531**	**$7,623,224**	**$636,693**	**9.11%**
PROFESSIONAL SERVICES	**$32,199**	**$199,121**	**$130,840**	**$(68,281)**	**(34.29)%**
Other Charges	352,162	907,849	756,987	(150,862)	(16.62)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,634,761	4,003,984	5,076,382	1,072,398	26.78%
TOTAL OTHER CHARGES	**$3,986,923**	**$4,911,833**	**$5,833,369**	**$921,536**	**18.76%**
Acquisitions	582,173	1,259,780	1,309,000	49,220	3.91%
Major Repairs	200,605	200,000	300,000	100,000	50.00%
TOTAL ACQ. & MAJOR REPAIRS	**$782,778**	**$1,459,780**	**$1,609,000**	**$149,220**	**10.22%**
TOTAL EXPENDITURES	**$44,461,269**	**$48,434,289**	**$51,386,987**	**$2,952,698**	**6.10%**

Program Positions

Classified	257	256	256	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	256	256	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	265	264	264	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	27,253,610	31,216,510	33,732,732	2,516,222
Interagency Transfers	138,610	195,000	195,000	—
Fees & Self-generated Revenues	—	127,000	127,000	—
Oyster Sanitation Dedicated Fund Account	147,899	173,193	173,193	—
Rockefeller Wildlife Refuge and Game Preserve Fund	86,040	116,846	116,846	—
Marsh Island Operating Fund	10,446	32,038	32,038	—
Conservation Fund	13,368,909	12,037,434	12,776,921	739,487
Crab Development, Management & Derelict Crab Trap Removal	61,192	113,000	53,333	(59,667)
Litter Abatement and Education Account	88,039	99,800	49,990	(49,810)
Shrimp Development and Management Account	67,376	70,900	70,900	—
Oyster Resource Management Account	174,902	262,000	262,000	—
Federal Funds	3,064,245	3,990,568	3,797,034	(193,534)
Total:	**$44,461,268**	**$48,434,289**	**$51,386,987**	**$2,952,698**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	173,193	90,879	(82,314)
5110010	SAL-CLASS-TO-REG	19,693,199	20,502,412	21,204,850	702,438
5110015	SAL-CLASS-TO-OT	1,065,220	525,571	525,571	—
5110020	SAL-CLASS-TO-TERM	214,043	201,139	201,139	—
5110025	SAL-UNCLASS-TO-REG	138,008	129,258	129,258	—
Total Salaries:		**$21,110,470**	**$21,531,573**	**$22,151,697**	**$620,124**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	141,542	141,542
5120010	COMPENSATION/WAGES	436,709	13,260	13,260	—
5120035	STUDENT LABOR	17,276	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	267	—	—	—
5120110	COMP-CL-NON TO-TERM	1,065	—	—	—
Total Other Compensation:		**$455,316**	**$13,260**	**$154,802**	**$141,542**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	551,864	551,864
5130010	RET CONTR-STATE EMP	8,011,908	10,011,408	10,011,408	—
5130050	POSTRET BENEFITS	2,380,245	—	—	—
5130055	FICA TAX (OASDI)	1,071	659	659	—
5130060	MEDICARE TAX	296,768	344,223	344,223	—
5130070	GRP INS CONTRIBUTION	2,387,037	2,975,901	2,975,901	—
5130090	TAXABLE FRINGE BEN	271,590	—	—	—
Total Related Benefits:		**$13,348,620**	**$13,332,191**	**$13,884,055**	**$551,864**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	239,973	245,684	5,711
5210010	IN-STATE TRAVEL-ADM	13,664	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,655	—	—	—
5210020	IN-STATE TRAV-FIELD	93,150	—	—	—
5210030	IN-STATE TRV-IT/TRN	9,773	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,776	—	—	—
5210055	OUT-OF-STTRV-CONF	70,918	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,670	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,796	—	—	—
5210105	STAFF TRAINING	6,023	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	9,095	—	—	—
5210115	CERTIFICATION FEES	2,833	—	—	—
Total Travel:		**$238,353**	**$239,973**	**$245,684**	**$5,711**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,295,273	4,948,774	653,501
5310001	SERV-ADVERTISING	1,493	—	—	—
5310003	SERV-MARKETING	12,742	—	—	—
5310004	SERV-BANK FEES	42	—	—	—
5310005	SERV-PRINTING	7,643	—	—	—
5310007	SERV-TRANSPORTATION	4,097	—	—	—
5310010	SERV-DUES & OTHER	29,919	—	—	—
5310011	SERV-SUBSCRIPTIONS	956	—	—	—
5310012	SERV-DATA MODEL/MAP	339	—	—	—
5310014	SERV-DRUG TESTING	6,226	—	—	—
5310015	SERV-SECURITY	18,955	—	—	—
5310016	SERV-PURCHASED	289	—	—	—
5310017	SERV-DOC DESTRUCTION	260	—	—	—
5310019	SERV-FREIGHT	55	—	—	—
5310021	SERV-FOOD SERV MGMT	147,516	—	—	—
5310025	SERV-LOCKSMITH	1,199	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,642	—	—	—
5310037	SERV - TRAINING	35,087	—	—	—
5310400	SERV-MISC	10,622	—	—	—
5320001	INS-AUTOMOTIVE	6,956	—	—	—
5330001	MAINT-BUILDINGS	16,272	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	3,631	—	—	—
5330004	MAINT-GARBAGE DISP	2,566	—	—	—
5330005	MAINT-WSTDISP-SHRED	116	—	—	—
5330006	MAINT-HAZ WASTE DISP	28	—	—	—
5330007	MAINT-PROPERTY	10,040	—	—	—
5330008	MAINT-EQUIPMENT	26,475	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,075	—	—	—
5330012	MAINT-JANITORIAL	36,509	—	—	—
5330013	MAINT-CLEANING SERV	409	—	—	—
5330014	MAINT-GROUNDS	21,371	—	—	—
5330018	MAINT-AUTO REPAIRS	305,537	—	—	—
5330019	MAINT-ATVS	18,460	—	—	—
5330020	MAINT-BOATS/BOAT MTR	381,718	—	—	—
5340010	RENT-REAL ESTATE	62,565	—	—	—
5340020	RENT-EQUIPMENT	28,543	—	—	—
5340026	RENT-BOAT SLIPS	39,400	—	—	—
5340070	RENT-OTHER	2,476	—	—	—
5340076	MIPA-PRINCIPAL	979,550	—	—	—
5340077	MIPA-INTEREST	130,468	—	—	—
5350003	UTIL-DATA PROCESSING	582	—	—	—
5350005	UTIL-OTHER COMM SERV	155,637	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,829	—	—	—
5350008	UTIL-DEL UPS/FED EXP	402	—	—	—
5350010	UTIL-ELECTRICITY	11,752	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350011	UTIL-WATER	97	—	—	—
5350012	UTIL-CABLE	4,881	—	—	—
Total Operating Services:		**$2,529,425**	**$4,295,273**	**$4,948,774**	**$653,501**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,451,285	2,428,766	(22,519)
5410001	SUP-OFFICE SUPPLIES	43,760	—	—	—
5410002	SUP-TELEPH & ACCESS	1,458	—	—	—
5410004	SUP-SECURITY/LAW ENF	84,022	—	—	—
5410006	SUP-COMPUTER	4,235	—	—	—
5410007	SUP-CLOTHING/UNIFORM	207,014	—	—	—
5410008	SUP-MEDICAL	2,424	—	—	—
5410009	SUP-EDUCATION & REC	148	—	—	—
5410010	SUP-TEXTBOOKS	923	—	—	—
5410011	SUP-WORKBOOKS	11,510	—	—	—
5410012	SUP-PERIODICALS	165	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,519	—	—	—
5410016	SUP-BLD	22,575	—	—	—
5410017	SUP-JANITORIAL	11,405	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	850	—	—	—
5410020	SUP-COMMUNICATIONS	6,595	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,376	—	—	—
5410022	SUP-FUELS/LUBRICANTS	955,134	—	—	—
5410023	SUP-PERSONAL	681	—	—	—
5410025	SUP-LAB SUPPLIES	111	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410027	SUP-OTHER MEDICAL	278	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,346	—	—	—
5410030	SUP-TOOLS	1,156	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	5,316	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	12,282	—	—	—
5410034	SUP-HORTICULTURE	112	—	—	—
5410036	SUP-FUELTRAC	25,007	—	—	—
5410037	SUP - NETS	90	—	—	—
5410038	SUP - HERBICIDES	508	—	—	—
5410039	SUP - AMMUNITIONS	136,854	—	—	—
5410040	SUP - WEAPONS	6,222	—	—	—
5410042	SUP-SCIENT.SAMPLING	100	—	—	—
5410045	SUP-BOAT MTCE	42,379	—	—	—
5410048	SUP-FACILITIES	11,897	—	—	—
5410049	SUP-FUEL-BOATS	238,227	—	—	—
5410050	SUP-FUEL-AIRCRAFT	114,460	—	—	—
5410400	SUP-OTHER	13,045	—	—	—
Total Supplies:		**$1,977,186**	**$2,451,285**	**$2,428,766**	**$(22,519)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	199,121	130,840	(68,281)
5510007	PROF SERV-MED/DEN	10,950	—	—	—
5510012	PROF SERV-EDUCATION	3,346	—	—	—
5510023	PROF SERV-INDUSTCLN	3,329	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	700	—	—	—
5510400	PROF SERV-OTHER	13,875	—	—	—
Total Professional Services:		**$32,199**	**$199,121**	**$130,840**	**$(68,281)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	907,849	756,987	(150,862)
5620064	MISC-PROF SVCS	21,924	—	—	—
5620066	MISC-TRVL IN STATE	306	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	329,932	—	—	—
Total Other Charges:		**$352,162**	**$907,849**	**$756,987**	**$(150,862)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,105,754	2,868,152	762,398
5950001	IAT-COMMODITY/SERV	158,478	—	—	—
5950005	IAT-DUES AND SUBSCRP	1,703	—	—	—
5950007	IAT-PRINTING	40	—	—	—
5950017	IAT-INSURANCE	1,709,450	—	—	—
5950019	IAT-AVIATION FUEL	1,793	—	—	—
5950020	IAT-AVIATION MAINT	243,907	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950038	IAT-OTHER OPER SERV	5,727	—	—	—
5950053	IAT-STATE TREASURER	41,700	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	1,460,574	1,898,230	2,208,230	310,000
5950059	IAT-ST PROCUREMENT	11,339	—	—	—
Total Interagency Transfers:		**$3,634,761**	**$4,003,984**	**$5,076,382**	**$1,072,398**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,259,780	1,309,000	49,220
5710226	ACQ-CONSTR/OTHER EQ	340,929	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	19,707	—	—	—
5710232	ACQ-WORKS OF ART-CAP	2,352	—	—	—
5710250	ACQ-AUTOMOBILES	1,335	—	—	—
5710251	ACQ-BOATS	(7,607)	—	—	—
5710951	TRANS-MARINE-MA	225,457	—	—	—
Total Acquisitions:		**$582,173**	**$1,259,780**	**$1,309,000**	**$49,220**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	200,000	300,000	100,000
5810002	MAJ REP-BUILDINGS	8,858	—	—	—
5810003	MAJ REP-BLDG	44,375	—	—	—
5810004	MAJ REP-AUTOMOTIVE	6,656	—	—	—
5810005	MAJ REP-BOATS	134,151	—	—	—
5810007	MAJ REP-MOVABLE EQUP	(4,539)	—	—	—
5810011	MAJ REP-OFFICE	6,091	—	—	—

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810014	MAJ REP-COMMUNICATON	5,014	—	—	—
Total Major Repairs:		**$200,605**	**$200,000**	**$300,000**	**$100,000**
Total Expenditures for Program 5122		**$44,461,269**	**$48,434,289**	**$51,386,987**	**$2,952,698**
Total Agency Expenditures:		**$47,554,229**	**$63,391,595**	**$68,049,944**	**$4,658,349**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
IAT-513-OFF OF WILDLIFE	138,610	329,304	329,304	—	55623
CPRA	—	56,666	183,015	126,349	60332
Total Interagency Transfers	**$138,610**	**$385,970**	**$512,319**	**$126,349**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	147,899	173,193	173,193	—	55615
FEES & SELF GENERATED	—	127,000	127,000	—	55626
FEES & SELF GENERATED	—	280,000	283,597	3,597	60337
W09-LA ALLIGATOR RES FUN	—	280,174	100,174	(180,000)	60342
Total Fees & Self-generated	**$147,899**	**$860,367**	**$683,964**	**$(176,403)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	10,446	32,038	32,038	—	55614
RK1-ROCKEFELLER WL REFUG	86,040	116,846	116,846	—	55617
W01-CONSERVATION FUND	13,452,707	14,349,459	14,758,109	408,650	55618
W05-WILDLIFE HAB NAT HER	—	635,169	135,169	(500,000)	55621
W36-LITTER ABATEMENT	88,039	99,800	49,990	(49,810)	55622
W42 - SHRIMP DEVELOPMENT	67,376	70,900	70,900	—	56027
W43 - OYSTER RESOURCE	174,902	262,000	262,000	—	56028
W03-LA FUR PUBL EDUC & M	—	—	4,100	4,100	60514
W33-CRAB PROMO MRKT	61,192	113,000	53,333	(59,667)	60662
Total Statutory Dedications	**$13,940,702**	**$15,679,212**	**$15,482,485**	**$(196,727)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,279,956	2,969,190	2,825,188	(144,002)	55624
NOAA-JOINT ENF AGR (JEA)	730,822	951,750	905,593	(46,157)	55625
PRIOR YEAR REVENUE	—	—	—	—	56677

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	2,895	3,770	3,588	(182)	56819
FEDERAL	—	8,367,486	10,846,157	2,478,671	60353
FEDERAL	7,875	10,255	9,758	(497)	60784
FEDERAL	16,652	21,686	20,635	(1,051)	60785
FEDERAL	26,044	33,917	32,272	(1,645)	60786
Total Federal Funds	**$3,064,244**	**$12,358,054**	**$14,643,191**	**$2,285,137**	
Total Sources of Funding:	**$17,291,455**	**$29,283,603**	**$31,321,959**	**$2,038,356**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55623 — 512 - IAT LDWF AVIATION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	41,681	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$134,304**	**—**	**—**	**$134,304**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,000	—	—	15,000	—	—	15,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	180,000	—	—	180,000	—	—	180,000	—	—
TOTAL OTHER CHARGES	**$195,000**	**—**	**—**	**$195,000**	**—**	**—**	**$195,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$329,304**	**—**	**—**	**$329,304**	**—**	**—**	**$195,000**	**—**	**—**

Form 55623 — 512 - IAT LDWF AVIATION

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

Form 60332 — 512-IAT-Port Wonder

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	56,666	—	—	183,015	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$56,666**	**—**	**—**	**$183,015**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$56,666**	**—**	**—**	**$183,015**	**—**	**—**	**—**	**—**	**—**

Form 60332 — 512-IAT-Port Wonder

Question	Narrative Response
State the purpose, source and legal citation.	This budget request is necessary to carry out the obligations set forth in the Louisiana TIG agreement to operate and maintain the Lake Charles Nature and Science Center at Port Wonder. Operating expenses include utilities and repair and maintenance costs.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 55614 — 512 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	**$32,038**	**—**	**—**	**$32,038**	**—**	**—**	**$32,038**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$32,038**	**—**	**—**	**$32,038**	**—**	**—**	**$32,038**	**—**	**—**

Form 55614 — 512 - RS1 MARSH ISLAND

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

Form 55617 — 512 - RK1 ROCK OPERATING

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	93,477	—	—	93,477	—	—	93,477	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,369	—	—	23,369	—	—	23,369	—	—
TOTAL PERSONAL SERVICES	**$116,846**	**—**	**—**	**$116,846**	**—**	**—**	**$116,846**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$116,846**	**—**	**—**	**$116,846**	**—**	**—**	**$116,846**	**—**	**—**

Form 55617 — 512 - RK1 ROCK OPERATING

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

Form 55618 — 512 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,236,063	—	—	4,274,148	—	—	5,467,294	—	—
Other Compensation	43,546	—	—	43,546	—	—	149,808	—	—
Related Benefits	2,920,576	—	—	2,948,341	—	—	3,502,227	—	—
TOTAL PERSONAL SERVICES	**$7,200,185**	**—**	**—**	**$7,266,035**	**—**	**—**	**$9,119,329**	**—**	**—**
Travel	226,905	—	—	285,198	—	—	233,017	—	—
Operating Services	1,225,425	—	—	1,277,991	—	—	1,869,964	—	—
Supplies	2,315,377	—	—	2,289,624	—	—	2,171,698	—	—
TOTAL OPERATING EXPENSES	**$3,767,707**	**—**	**—**	**$3,852,813**	**—**	**—**	**$4,274,679**	**—**	**—**
PROFESSIONAL SERVICES	**$199,121**	**—**	**—**	**$130,840**	**—**	**—**	**$130,840**	**—**	**—**
Other Charges	1,201,432	—	—	736,987	—	—	736,987	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,613,434	—	—	1,613,434	—	—	1,557,284	—	—
TOTAL OTHER CHARGES	**$2,814,866**	**—**	**—**	**$2,350,421**	**—**	**—**	**$2,294,271**	**—**	**—**
Acquisitions	186,895	—	—	853,000	—	—	817,000	—	—
Major Repairs	180,685	—	—	305,000	—	—	300,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$367,580**	**—**	**—**	**$1,158,000**	**—**	**—**	**$1,117,000**	**—**	**—**
TOTAL EXPENDITURES	**$14,349,459**	**—**	**—**	**$14,758,109**	**—**	**—**	**$16,936,119**	**—**	**—**

Form 55618 — 512 - W01 CONSERVATION

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

Form 55621 — 512 - W05 WHNHT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,449	—	—	102,449	—	—	102,449	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	32,720	—	—	32,720	—	—	32,720	—	—
TOTAL PERSONAL SERVICES	**$135,169**	**—**	**—**	**$135,169**	**—**	**—**	**$135,169**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$500,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$635,169**	**—**	**—**	**$135,169**	**—**	**—**	**$135,169**	**—**	**—**

Form 55621 — 512 - W05 WHNHT

Question	Narrative Response
State the purpose, source and legal citation.	Source: Wildlife Habitat and Natural Heritage Trust Sources: 25% Basic hunting license fees, interest; timber revenue from Buckhorn WMA; tax check-off donations by Revenue Citation: 56:104, 1923 Purpose: Land acquisition, land management(Section1924 authorizes Stewardship Account where up to 20% of the appraised value of the land bought with WHNHTF can be used for mgmt. of lands); deed of sale for Buckhorn WMA authorizes monies generated on Buckhorn to be expended for mgmt. of the WMA and forestry section.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55622 — 512 - W36 LITTER ABATEMENT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,628	—	—	47,314	—	—	47,314	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	686	—	—	686	—	—
TOTAL PERSONAL SERVICES	**$96,000**	**—**	**—**	**$48,000**	**—**	**—**	**$48,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	1,990	—	—	1,990	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,800**	**—**	**—**	**$1,990**	**—**	**—**	**$1,990**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$99,800**	**—**	**—**	**$49,990**	**—**	**—**	**$49,990**	**—**	**—**

Form 55622 — 512 - W36 LITTER ABATEMENT

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

Form 56027 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	44,000	—	—	44,000	—	—	44,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,900	—	—	26,900	—	—	26,900	—	—
TOTAL PERSONAL SERVICES	**$70,900**	**—**	**—**	**$70,900**	**—**	**—**	**$70,900**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$70,900**	**—**	**—**	**$70,900**	**—**	**—**	**$70,900**	**—**	**—**

Form 56027 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

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

Form 56028 — 512 - W43 OYSTER RESOURCE MGMT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	198,400	—	—	198,400	—	—	198,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,600	—	—	63,600	—	—	63,600	—	—
TOTAL PERSONAL SERVICES	**$262,000**	**—**	**—**	**$262,000**	**—**	**—**	**$262,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$262,000**	**—**	**—**	**$262,000**	**—**	**—**	**$262,000**	**—**	**—**

Form 56028 — 512 - W43 OYSTER RESOURCE MGMT

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

Form 60514 — 512-W03-LA Fur Public Education

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	1,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	600	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$2,100**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$4,100**	**—**	**—**	**$2,000**	**—**	**—**

Form 60514 — 512-W03-LA Fur Public Education

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: Carry out goals of the LA Fur Advisory Council Source: $20 from sale of each $25 trapping and interest Legal Citation: 56:266
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60662 — 512 - W33 CRAB DEVELOPMENT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,000	—	—	18,333	—	—	18,333	—	—
TOTAL PERSONAL SERVICES	**$113,000**	**—**	**—**	**$53,333**	**—**	**—**	**$53,333**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$113,000**	**—**	**—**	**$53,333**	**—**	**—**	**$53,333**	**—**	**—**

Form 60662 — 512 - W33 CRAB DEVELOPMENT

Question	Narrative Response
State the purpose, source and legal citation.	Annual fee of $10.00 for residents and $40.00 for nonresidents for any commercial fisherman who purchases a crab trap gear license, $90 of $100 Wholesale and Retail Out of State Crab Shipping Licenses. This fund was created for the development and market expansion for crabs harvested from Louisiana waters (Administered by the Crab Task Force). 56:10(B)(1)(e);56:305(B)(2), C)(1), 306(B)(6)(c), 306.1(B) (7)(c)
Agency discretion or Federal requirement?	Agency Discretion. For the development and market expansion for crabs harvested from Louisiana waters (Administered by the Crab Task Force).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 55624 — 512 - Federal USGS Boating Safety

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	942,678	—	—	942,678	471,339	—	942,678	471,339	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	248,295	—	—	248,295	124,147	—	248,295	124,147	—
TOTAL PERSONAL SERVICES	**$1,190,973**	**—**	**—**	**$1,190,973**	**$595,486**	**—**	**$1,190,973**	**$595,486**	**—**
Travel	73,637	—	—	75,389	37,695	—	75,389	37,695	—
Operating Services	344,767	—	—	352,973	176,486	—	352,973	176,486	—
Supplies	222,502	—	—	227,799	113,899	—	227,799	113,899	—
TOTAL OPERATING EXPENSES	**$640,906**	**—**	**—**	**$656,161**	**$328,080**	**—**	**$656,161**	**$328,080**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	487,336	—	—	611,982	183,037	—	611,982	183,037	—
TOTAL OTHER CHARGES	**$487,336**	**—**	**—**	**$611,982**	**$183,037**	**—**	**$611,982**	**$183,037**	**—**
Acquisitions	649,975	—	—	366,072	305,991	—	366,072	305,991	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$649,975**	**—**	**—**	**$366,072**	**$305,991**	**—**	**$366,072**	**$305,991**	**—**
TOTAL EXPENDITURES	**$2,969,190**	**—**	**—**	**$2,825,188**	**$1,412,594**	**—**	**$2,825,188**	**$1,412,594**	**—**

Form 55624 — 512 - Federal USGS Boating Safety

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

Form 55625 — 512 - Federal NOAA JEA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	302,168	—	—	302,168	—	—	302,168	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	79,589	—	—	79,589	—	—	79,589	—	—
TOTAL PERSONAL SERVICES	**$381,757**	**—**	**—**	**$381,757**	**—**	**—**	**$381,757**	**—**	**—**
Travel	23,604	—	—	24,166	—	—	24,166	—	—
Operating Services	110,513	—	—	113,143	—	—	113,143	—	—
Supplies	71,322	—	—	73,019	—	—	73,019	—	—
TOTAL OPERATING EXPENSES	**$205,439**	**—**	**—**	**$210,328**	**—**	**—**	**$210,328**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	156,211	—	—	196,166	—	—	196,166	—	—
TOTAL OTHER CHARGES	**$156,211**	**—**	**—**	**$196,166**	**—**	**—**	**$196,166**	**—**	**—**
Acquisitions	208,343	—	—	117,342	—	—	117,342	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$208,343**	**—**	**—**	**$117,342**	**—**	**—**	**$117,342**	**—**	**—**
TOTAL EXPENDITURES	**$951,750**	**—**	**—**	**$905,593**	**—**	**—**	**$905,593**	**—**	**—**

Form 55625 — 512 - Federal NOAA JEA

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

Form 56677 — 512 - Federal - EPA Grant

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

Form 56677 — 512 - Federal - EPA Grant

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

Form 56819 — 512 - Federal - USFWS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,197	—	—	1,197	—	—	1,197	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	315	—	—	315	—	—	315	—	—
TOTAL PERSONAL SERVICES	**$1,512**	**—**	**—**	**$1,512**	**—**	**—**	**$1,512**	**—**	**—**
Travel	94	—	—	96	—	—	96	—	—
Operating Services	438	—	—	448	—	—	448	—	—
Supplies	283	—	—	289	—	—	289	—	—
TOTAL OPERATING EXPENSES	**$815**	**—**	**—**	**$833**	**—**	**—**	**$833**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	618	—	—	777	—	—	777	—	—
TOTAL OTHER CHARGES	**$618**	**—**	**—**	**$777**	**—**	**—**	**$777**	**—**	**—**
Acquisitions	825	—	—	466	—	—	466	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$825**	**—**	**—**	**$466**	**—**	**—**	**$466**	**—**	**—**
TOTAL EXPENDITURES	**$3,770**	**—**	**—**	**$3,588**	**—**	**—**	**$3,588**	**—**	**—**

Form 56819 — 512 - Federal - USFWS

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

Form 60353 — 512-Federal-Hunter Education and Wildlife Restoration

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,013,859	—	—	2,272,304	—	—	—	—	—
Other Compensation	135,865	—	—	149,785	—	—	—	—	—
Related Benefits	1,006,597	—	—	1,253,604	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,156,321**	**—**	**—**	**$3,675,693**	**—**	**—**	**—**	**—**	**—**
Travel	160,675	—	—	164,499	—	—	—	—	—
Operating Services	347,709	—	—	355,984	—	—	—	—	—
Supplies	699,499	—	—	716,147	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,207,883**	**—**	**—**	**$1,236,630**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$23,462**	**—**	**—**	**$24,020**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,560,791	—	—	4,320,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	118,488	—	—	118,488	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,679,279**	**—**	**—**	**$4,438,488**	**—**	**—**	**—**	**—**	**—**
Acquisitions	626,428	—	—	681,326	—	—	—	—	—
Major Repairs	674,113	—	—	790,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,300,541**	**—**	**—**	**$1,471,326**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,367,486**	**—**	**—**	**$10,846,157**	**—**	**—**	**—**	**—**	**—**

Form 60353 — 512-Federal-Hunter Education and Wildlife Restoration

Question	Narrative Response
State the purpose, source and legal citation.	Funding from this grant supports a comprehensive, statewide conservation education and outreach program that integrates hunter education, shooting sports, shooting ranges, Wildlife Management Area (WMA) outreach and aquatic outreach and education. Through a combination of classroom instruction, hands-on training, outreach events, facility-based programming, the Louisiana Department of Wildlife and Fisheries educates the public on safe and responsible participation in hunting, recreational shooting and fishing. Wildlife Restoration and Basic Hunter Education 15.611
Agency discretion or Federal requirement?	Federal Award
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 60784 — 512 - Federal - FDA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,256	—	—	3,256	—	—	3,256	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	858	—	—	858	—	—	858	—	—
TOTAL PERSONAL SERVICES	**$4,114**	**—**	**—**	**$4,114**	**—**	**—**	**$4,114**	**—**	**—**
Travel	254	—	—	260	—	—	260	—	—
Operating Services	1,191	—	—	1,219	—	—	1,219	—	—
Supplies	769	—	—	787	—	—	787	—	—
TOTAL OPERATING EXPENSES	**$2,214**	**—**	**—**	**$2,266**	**—**	**—**	**$2,266**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,683	—	—	2,114	—	—	2,114	—	—
TOTAL OTHER CHARGES	**$1,683**	**—**	**—**	**$2,114**	**—**	**—**	**$2,114**	**—**	**—**
Acquisitions	2,244	—	—	1,264	—	—	1,264	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,244**	**—**	**—**	**$1,264**	**—**	**—**	**$1,264**	**—**	**—**
TOTAL EXPENDITURES	**$10,255**	**—**	**—**	**$9,758**	**—**	**—**	**$9,758**	**—**	**—**

Form 60784 — 512 - Federal - FDA

Question	Narrative Response
State the purpose, source and legal citation.	Oyster/Surveillance/Compliance as part of the State Cooperative Program Grants in support of National Grade ìAî Milk Safety and National Shellfish Sanitation Programs, funded by the United States Food and Drug Administration (FDA). Source: United States Food and Drug Administration grant, awarded to the Association of Food and Drug Officials. Your grant is considered a subaward under this AFDO grant. CFDA: 93.103
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 60785 — 512 - Federal - FEMA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,885	—	—	6,885	—	—	6,885	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,813	—	—	1,813	—	—	1,813	—	—
TOTAL PERSONAL SERVICES	**$8,698**	**—**	**—**	**$8,698**	**—**	**—**	**$8,698**	**—**	**—**
Travel	538	—	—	551	—	—	551	—	—
Operating Services	2,518	—	—	2,578	—	—	2,578	—	—
Supplies	1,625	—	—	1,664	—	—	1,664	—	—
TOTAL OPERATING EXPENSES	**$4,681**	**—**	**—**	**$4,793**	**—**	**—**	**$4,793**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,559	—	—	4,470	—	—	4,470	—	—
TOTAL OTHER CHARGES	**$3,559**	**—**	**—**	**$4,470**	**—**	**—**	**$4,470**	**—**	**—**
Acquisitions	4,748	—	—	2,674	—	—	2,674	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,748**	**—**	**—**	**$2,674**	**—**	**—**	**$2,674**	**—**	**—**
TOTAL EXPENDITURES	**$21,686**	**—**	**—**	**$20,635**	**—**	**—**	**$20,635**	**—**	**—**

Form 60785 — 512 - Federal - FEMA

Question	Narrative Response
State the purpose, source and legal citation.	Port Security Grant Program - Department of Homeland Security/FEMA To support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disasters, and other emergencies. CFDA: 97.056 ??Maritime Transportation Security Act of 2002, Section 102, Public Law 107-295, 46 U.S.C. ß70107?
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 60786 — 512 - Federal - JPSO HIDTA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,768	—	—	10,768	—	—	10,768	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,836	—	—	2,836	—	—	2,836	—	—
TOTAL PERSONAL SERVICES	**$13,604**	**—**	**—**	**$13,604**	**—**	**—**	**$13,604**	**—**	**—**
Travel	841	—	—	861	—	—	861	—	—
Operating Services	3,938	—	—	4,032	—	—	4,032	—	—
Supplies	2,542	—	—	2,602	—	—	2,602	—	—
TOTAL OPERATING EXPENSES	**$7,321**	**—**	**—**	**$7,495**	**—**	**—**	**$7,495**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,567	—	—	6,991	—	—	6,991	—	—
TOTAL OTHER CHARGES	**$5,567**	**—**	**—**	**$6,991**	**—**	**—**	**$6,991**	**—**	**—**
Acquisitions	7,425	—	—	4,182	—	—	4,182	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,425**	**—**	**—**	**$4,182**	**—**	**—**	**$4,182**	**—**	**—**
TOTAL EXPENDITURES	**$33,917**	**—**	**—**	**$32,272**	**—**	**—**	**$32,272**	**—**	**—**

Form 60786 — 512 - Federal - JPSO HIDTA

Question	Narrative Response
State the purpose, source and legal citation.	The HIDTA Program principally supports the enforcement aspect of the National Drug Control Strategy by providing assistance to federal, state, local, Tribal, and territorial law enforcement agencies operating in areas determined to be critical drug trafficking regions of the United States. Source: Funded by the Office of National Drug Control Policy. Jefferson Parish Sheriff's Office is the pass-through entity for LDWF. CFDA: 95.001
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 55615 — 512 - Q08 OYSTER SANITATION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	173,193	—	—	173,193	—	—	173,193	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$173,193**	**—**	**—**	**$173,193**	**—**	**—**	**$173,193**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$173,193**	**—**	**—**	**$173,193**	**—**	**—**	**$173,193**	**—**	**—**

Form 55615 — 512 - Q08 OYSTER SANITATION

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

Form 55626 — 512 - Self-Gen

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	101,000	—	—	101,000	—	—	101,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,000	—	—	21,000	—	—	21,000	—	—
TOTAL PERSONAL SERVICES	**$122,000**	**—**	**—**	**$122,000**	**—**	**—**	**$122,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**$5,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$127,000**	**—**	**—**	**$127,000**	**—**	**—**	**$127,000**	**—**	**—**

Form 55626 — 512 - Self-Gen

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

Form 60337 — 512 - 002 - Self-Gen - Port Wonder

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	69,114	—	—	70,759	—	—	—	—	—
Supplies	40,000	—	—	40,952	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$109,114**	**—**	**—**	**$111,711**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	150,000	—	—	150,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,886	—	—	1,886	—	—	—	—	—
TOTAL OTHER CHARGES	**$151,886**	**—**	**—**	**$151,886**	**—**	**—**	**—**	**—**	**—**
Acquisitions	19,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	20,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$19,000**	**—**	**—**	**$20,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$280,000**	**—**	**—**	**$283,597**	**—**	**—**	**—**	**—**	**—**

Form 60337 — 512 - 002 - Self-Gen - Port Wonder

Question	Narrative Response
State the purpose, source and legal citation.	This budget request is necessary to carry out the obligations set forth in the Louisiana TIG agreement to operate and maintain the Lake Charles Nature and Science Center at Port Wonder. Operating expenses include utilities and repair and maintenance costs.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 60342 — 512 - W09 - LA Alligator Resource Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	69,698	—	—	69,698	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,476	—	—	30,476	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$100,174**	**—**	**—**	**$100,174**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	180,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$180,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$280,174**	**—**	**—**	**$100,174**	**—**	**—**	**—**	**—**	**—**

Form 60342 — 512 - W09 - LA Alligator Resource Fund

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: Salaries and operating expenses for section within CNR, law enforcement activities re alligators, marketing programs under Alligator Council, research, mgmt re alligator population Sources: Alligator tag fees, shipping label fees, severance tax on skins, alligator hunting license fees Legal Citation: 56:279; 56:256
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55623 IAT-513-OFF OF WILDLIFE	Interagency Transfers Form ID 60332 CPRA	Fees & Self-generated Form ID 55615 Q08-OYSTER SANITATON
Salaries	—	26,575,497	17,995,048	92,623	—	173,193
Other Compensation	—	179,411	—	—	—	—
Related Benefits	—	15,745,299	11,192,371	41,681	—	—
TOTAL PERSONAL SERVICES	**—**	**$42,500,207**	**$29,187,419**	**$134,304**	**—**	**$173,193**
Travel	—	486,548	—	—	—	—
Operating Services	—	4,846,925	2,680,846	—	56,666	—
Supplies	—	3,353,919	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$8,687,392**	**$2,680,846**	**—**	**$56,666**	**—**
PROFESSIONAL SERVICES	**—**	**$722,583**	**—**	**—**	**—**	**—**
Other Charges	—	4,112,223	—	15,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,335,213	1,766,431	180,000	—	—
TOTAL OTHER CHARGES	**—**	**$8,447,436**	**$1,766,431**	**$195,000**	**—**	**—**
Acquisitions	—	1,979,179	273,296	—	—	—
Major Repairs	—	1,054,798	200,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,033,977**	**$473,296**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$63,391,595**	**$34,107,992**	**$329,304**	**$56,666**	**$173,193**

Expenditures	Fees & Self-generated Form ID 55626 FEES & SELF GENERATED	Fees & Self-generated Form ID 60337 FEES & SELF GENERATED	Fees & Self-generated Form ID 60342 W09-LA ALLIGATOR RES FUN	Statutory Dedications Form ID 55614 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 55617 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 55618 W01-CONSERVATION FUND
Salaries	101,000	—	69,698	24,107	93,477	4,236,063
Other Compensation	—	—	—	—	—	43,546
Related Benefits	21,000	—	30,476	7,931	23,369	2,920,576
TOTAL PERSONAL SERVICES	**$122,000**	**—**	**$100,174**	**$32,038**	**$116,846**	**$7,200,185**
Travel	—	—	—	—	—	226,905
Operating Services	—	69,114	—	—	—	1,225,425
Supplies	—	40,000	—	—	—	2,315,377
TOTAL OPERATING EXPENSES	**—**	**$109,114**	**—**	**—**	**—**	**$3,767,707**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$199,121**
Other Charges	5,000	150,000	180,000	—	—	1,201,432
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,886	—	—	—	1,613,434
TOTAL OTHER CHARGES	**$5,000**	**$151,886**	**$180,000**	**—**	**—**	**$2,814,866**
Acquisitions	—	19,000	—	—	—	186,895
Major Repairs	—	—	—	—	—	180,685
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$19,000**	**—**	**—**	**—**	**$367,580**
TOTAL EXPENDITURES	**$127,000**	**$280,000**	**$280,174**	**$32,038**	**$116,846**	**$14,349,459**

Expenditures	Statutory Dedications Form ID 55621 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 55622 W36-LITTER ABATEMENT	Statutory Dedications Form ID 56027 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 56028 W43 - OYSTER RESOURCE	Statutory Dedications Form ID 60662 W33-CRAB PROMO MRKT	Federal Funds Form ID 55624 USGS-REC BOATING SAFETY
Salaries	102,449	94,628	44,000	198,400	70,000	942,678
Other Compensation	—	—	—	—	—	—
Related Benefits	32,720	1,372	26,900	63,600	43,000	248,295
TOTAL PERSONAL SERVICES	**$135,169**	**$96,000**	**$70,900**	**$262,000**	**$113,000**	**$1,190,973**
Travel	—	—	—	—	—	73,637
Operating Services	—	3,800	—	—	—	344,767
Supplies	—	—	—	—	—	222,502
TOTAL OPERATING EXPENSES	**—**	**$3,800**	**—**	**—**	**—**	**$640,906**
PROFESSIONAL SERVICES	**$500,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	487,336
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**$487,336**
Acquisitions	—	—	—	—	—	649,975
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$649,975**
TOTAL EXPENDITURES	**$635,169**	**$99,800**	**$70,900**	**$262,000**	**$113,000**	**$2,969,190**

Expenditures	Federal Funds Form ID 55625 NOAA-JOINT ENF AGR (JEA)	Federal Funds Form ID 56819 FEDERAL	Federal Funds Form ID 60353 FEDERAL	Federal Funds Form ID 60784 FEDERAL	Federal Funds Form ID 60785 FEDERAL	Federal Funds Form ID 60786 FEDERAL
Salaries	302,168	1,197	2,013,859	3,256	6,885	10,768
Other Compensation	—	—	135,865	—	—	—
Related Benefits	79,589	315	1,006,597	858	1,813	2,836
TOTAL PERSONAL SERVICES	**$381,757**	**$1,512**	**$3,156,321**	**$4,114**	**$8,698**	**$13,604**
Travel	23,604	94	160,675	254	538	841
Operating Services	110,513	438	347,709	1,191	2,518	3,938
Supplies	71,322	283	699,499	769	1,625	2,542
TOTAL OPERATING EXPENSES	**$205,439**	**$815**	**$1,207,883**	**$2,214**	**$4,681**	**$7,321**
PROFESSIONAL SERVICES	**—**	**—**	**$23,462**	**—**	**—**	**—**
Other Charges	—	—	2,560,791	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	156,211	618	118,488	1,683	3,559	5,567
TOTAL OTHER CHARGES	**$156,211**	**$618**	**$2,679,279**	**$1,683**	**$3,559**	**$5,567**
Acquisitions	208,343	825	626,428	2,244	4,748	7,425
Major Repairs	—	—	674,113	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$208,343**	**$825**	**$1,300,541**	**$2,244**	**$4,748**	**$7,425**
TOTAL EXPENDITURES	**$951,750**	**$3,770**	**$8,367,486**	**$10,255**	**$21,686**	**$33,917**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55623 IAT-513-OFF OF WILDLIFE	Interagency Transfers Form ID 60332 CPRA	Statutory Dedications Form ID 55614 RS1-MARSH ISLAND OPER
Salaries	—	27,502,111	18,705,946	92,623	—	24,107
Other Compensation	—	378,696	185,365	—	—	—
Related Benefits	—	16,670,494	11,867,547	41,681	—	7,931
TOTAL PERSONAL SERVICES	**—**	**$44,551,301**	**$30,758,858**	**$134,304**	**—**	**$32,038**
Travel	—	553,020	—	—	—	—
Operating Services	—	5,661,956	3,297,824	—	183,015	—
Supplies	—	3,352,883	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$9,567,859**	**$3,297,824**	**—**	**$183,015**	**—**
PROFESSIONAL SERVICES	**—**	**$154,860**	**—**	**—**	**—**	**—**
Other Charges	—	5,226,987	—	15,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,407,611	2,671,303	180,000	—	—
TOTAL OTHER CHARGES	**—**	**$10,634,598**	**$2,671,303**	**$195,000**	**—**	**—**
Acquisitions	—	2,026,326	—	—	—	—
Major Repairs	—	1,115,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,141,326**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$68,049,944**	**$36,727,985**	**$329,304**	**$183,015**	**$32,038**

Expenditures	Statutory Dedications Form ID 55617 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 55618 W01-CONSERVATION FUND	Statutory Dedications Form ID 55621 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 55622 W36-LITTER ABATEMENT	Statutory Dedications Form ID 56027 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 56028 W43 - OYSTER RESOURCE
Salaries	93,477	4,274,148	102,449	47,314	44,000	198,400
Other Compensation	—	43,546	—	—	—	—
Related Benefits	23,369	2,948,341	32,720	686	26,900	63,600
TOTAL PERSONAL SERVICES	**$116,846**	**$7,266,035**	**$135,169**	**$48,000**	**$70,900**	**$262,000**
Travel	—	285,198	—	—	—	—
Operating Services	—	1,277,991	—	1,990	—	—
Supplies	—	2,289,624	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$3,852,813**	**—**	**$1,990**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$130,840**	**—**	**—**	**—**	**—**
Other Charges	—	736,987	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,613,434	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$2,350,421**	**—**	**—**	**—**	**—**
Acquisitions	—	853,000	—	—	—	—
Major Repairs	—	305,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,158,000**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$116,846**	**$14,758,109**	**$135,169**	**$49,990**	**$70,900**	**$262,000**

Expenditures	Statutory Dedications Form ID 60514 W03-LA FUR PUBL EDUC & M	Statutory Dedications Form ID 60662 W33-CRAB PROMO MRKT	Federal Funds Form ID 55624 USGS-REC BOATING SAFETY	Federal Funds Form ID 55625 NOAA-JOINT ENF AGR (JEA)	Federal Funds Form ID 56819 FEDERAL	Federal Funds Form ID 60353 FEDERAL
Salaries	1,500	35,000	942,678	302,168	1,197	2,272,304
Other Compensation	—	—	—	—	—	149,785
Related Benefits	600	18,333	248,295	79,589	315	1,253,604
TOTAL PERSONAL SERVICES	**$2,100**	**$53,333**	**$1,190,973**	**$381,757**	**$1,512**	**$3,675,693**
Travel	2,000	—	75,389	24,166	96	164,499
Operating Services	—	—	352,973	113,143	448	355,984
Supplies	—	—	227,799	73,019	289	716,147
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**$656,161**	**$210,328**	**$833**	**$1,236,630**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$24,020**
Other Charges	—	—	—	—	—	4,320,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	611,982	196,166	777	118,488
TOTAL OTHER CHARGES	**—**	**—**	**$611,982**	**$196,166**	**$777**	**$4,438,488**
Acquisitions	—	—	366,072	117,342	466	681,326
Major Repairs	—	—	—	—	—	790,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$366,072**	**$117,342**	**$466**	**$1,471,326**
TOTAL EXPENDITURES	**$4,100**	**$53,333**	**$2,825,188**	**$905,593**	**$3,588**	**$10,846,157**

Expenditures	Federal Funds Form ID 60784 FEDERAL	Federal Funds Form ID 60785 FEDERAL	Federal Funds Form ID 60786 FEDERAL	Fees & Self-generated Form ID 55615 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 55626 FEES & SELF GENERATED	Fees & Self-generated Form ID 60337 FEES & SELF GENERATED
Salaries	3,256	6,885	10,768	173,193	101,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	858	1,813	2,836	—	21,000	—
TOTAL PERSONAL SERVICES	**$4,114**	**$8,698**	**$13,604**	**$173,193**	**$122,000**	**—**
Travel	260	551	861	—	—	—
Operating Services	1,219	2,578	4,032	—	—	70,759
Supplies	787	1,664	2,602	—	—	40,952
TOTAL OPERATING EXPENSES	**$2,266**	**$4,793**	**$7,495**	**—**	**—**	**$111,711**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	5,000	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,114	4,470	6,991	—	—	1,886
TOTAL OTHER CHARGES	**$2,114**	**$4,470**	**$6,991**	**—**	**$5,000**	**$151,886**
Acquisitions	1,264	2,674	4,182	—	—	—
Major Repairs	—	—	—	—	—	20,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,264**	**$2,674**	**$4,182**	**—**	**—**	**$20,000**
TOTAL EXPENDITURES	**$9,758**	**$20,635**	**$32,272**	**$173,193**	**$127,000**	**$283,597**

Expenditures	Fees & Self-generated Form ID 60342 W09-LA ALLIGATOR RES FUN
Salaries	69,698
Other Compensation	—
Related Benefits	30,476
TOTAL PERSONAL SERVICES	**$100,174**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$100,174**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4710049	MR-ADJ-PY REVENUE	2,035,869	26,569,969	20,195,045	(6,374,924)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	7,999,626	—	—	—
Total Collections/Income			**$10,035,495**	**$26,569,969**	**$20,195,045**	**$(6,374,924)**
TYPE						
Expenditures Source of Funding Form (BR-6)			11,342,189	21,324,099	17,401,539	(3,922,560)
Retainage			53,484	—	—	—
Transfer			(1,360,178)	5,245,870	2,793,506	(2,452,364)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,035,495**	**$26,569,969**	**$20,195,045**	**$(6,374,924)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	230,074	617,227	1,326,175	708,948
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	168,871	—	—	—
Total Collections/Income			**$398,945**	**$617,227**	**$1,326,175**	**$708,948**
TYPE						
Expenditures Source of Funding Form (BR-6)			618,875	1,575,093	1,531,131	(43,962)
Carryforward			8,969	—	—	—
Carryover			(4,466)	(957,866)	(524,956)	432,910
Transfer			(224,433)	—	320,000	320,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$398,945**	**$617,227**	**$1,326,175**	**$708,948**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Q08 - Oyster Sanitation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	197,195	322,640	330,940	8,300
Total Collections/Income			**$197,195**	**$322,640**	**$330,940**	**$8,300**
TYPE						
Expenditures Source of Funding Form (BR-6)			197,195	282,560	264,560	(18,000)
Transfer			—	40,080	66,380	26,300
Total Expenditures, Transfers and Carry Forwards to Next FY			**$197,195**	**$322,640**	**$330,940**	**$8,300**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W08 - LA Duck License Stamp and Print Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	64,581	207,986	—	(207,986)
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	31,646	226,288	—	(226,288)
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	747,691	1,742,418	1,178,050	(564,368)
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	500	820	780	(40)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	3,713	2,469	2,247	(222)
Total Collections/Income			**$848,131**	**$2,179,981**	**$1,181,077**	**$(998,904)**
TYPE						
Expenditures Source of Funding Form (BR-6)			333,198	1,607,416	1,058,982	(548,434)
Carryforward			3,719,181	3,918,163	1,258	(3,916,905)
Carryover			(3,204,248)	(3,345,598)	120,837	3,466,435
Total Expenditures, Transfers and Carry Forwards to Next FY			**$848,131**	**$2,179,981**	**$1,181,077**	**$(998,904)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - Louisiana Alligator Resource Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	96,667	300,511	996,434	695,923
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,275,141	4,881,999	3,099,236	(1,782,763)
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	151,900	354,666	385,380	30,714
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	398,850	157,086	176,219	19,133
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	6,200	5,626	5,677	51
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	105,205	233,932	316,627	82,695
MISC COLLECTIONS	4710027	MR-CONV OF PROP	217	—	—	—
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	2,161	—	—	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	98,768	174,456	198,078	23,622
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	486,768	224,058	239,518	15,460
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	237,611	137,516	104,045	(33,471)
Total Collections/Income			**$2,859,488**	**$6,469,850**	**$5,521,214**	**$(948,636)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,285,129	2,958,746	2,776,108	(182,638)
Carryforward			5,363,579	—	—	—
Carryover			(4,789,220)	3,511,104	2,745,106	(765,998)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,859,488**	**$6,469,850**	**$5,521,214**	**$(948,636)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W27 - Aquatic Plant Control Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	105,749	496,008	2,634,572	2,138,564
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	121,901	180,387	197,790	17,403
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	39,843	127,712	119,795	(7,917)
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	—	(114)	(114)	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	4,375,215	7,605,206	4,723,970	(2,881,236)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	655	4,186	4,186	—
Total Collections/Income			**$4,643,363**	**$8,413,385**	**$7,680,199**	**$(733,186)**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,960,353	4,881,460	5,192,285	310,825
Carryforward			5,000,000	—	—	—
Carryover			(5,000,000)	3,306,708	2,487,914	(818,794)
Transfer			683,010	225,217	—	(225,217)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,643,363**	**$8,413,385**	**$7,680,199**	**$(733,186)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game Preserve Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	79,618	57,326	437,895	380,569
MISC COLLECTIONS	4710027	MR-CONV OF PROP	33,474	29,654	9,734	(19,920)
MISC COLLECTIONS	4710049	MR-ADJ-PY REVENUE	—	196,662	—	(196,662)
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	—	—	375,506	375,506
MISC COLLECTIONS	4710089	MR-LODGING	670	430	330	(100)
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	6,743	6,743	—	(6,743)
ORM	4710203	IAT-ORM INSURANCE	855,327	855,327	—	(855,327)
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	—	578,064	578,064	—
OTHER RECEIPTS ON LAND	4710076	MR-MITIGATION	2,290,000	1,299,333	1,309,037	9,704
RENTALS & LEASES	4420010	RENT REV-LAND	—	29,487	—	(29,487)
ROYALTIES	4410010	ROYALTIES-LAND	858,471	593,403	649,011	55,608
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	28,366	31,079	34,531	3,452
Total Collections/Income			**$4,152,669**	**$3,677,508**	**$3,394,108**	**$(283,400)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,821,811	3,633,453	2,354,526	(1,278,927)
Carryforward			5,766,972	5,242,503	5,862,039	619,536
Carryover			(4,437,390)	(5,198,448)	(4,822,457)	375,991
Retainage			1,276	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,152,669**	**$3,677,508**	**$3,394,108**	**$(283,400)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RK2 - Rockefeller Wildlife Refuge Trust and Protection Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,956,671	1,423,709	1,582,330	158,621
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	3,310,127	994,877	1,100,000	105,123
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	19,081	93,340	74,259
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	407,051	449,960	501,100	51,140
Total Collections/Income			**$5,673,849**	**$2,887,627**	**$3,276,770**	**$389,143**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,356,678	4,928,971	3,880,434	(1,048,537)
Carryforward			81,780,496	78,365,572	79,803,252	1,437,680
Carryover			(77,486,325)	(80,406,916)	(80,406,916)	—
Transfer			23,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,673,849**	**$2,887,627**	**$3,276,770**	**$389,143**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	18,298	33,246	79,990	46,744
MISC COLLECTIONS	4710027	MR-CONV OF PROP	—	4,437	3,183	(1,254)
ROYALTIES	4410010	ROYALTIES-LAND	95,493	156,125	86,475	(69,650)
Total Collections/Income			**$113,791**	**$193,808**	**$169,648**	**$(24,160)**
TYPE						
Expenditures Source of Funding Form (BR-6)			21,752	167,808	189,712	21,904
Transfer			92,039	26,000	(20,064)	(46,064)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$113,791**	**$193,808**	**$169,648**	**$(24,160)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RS2 - Russell Sage/Marsh Island Refuge Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	492,515	543,123	780,259	237,136
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	732,853	1,261,054	3,174,690	1,913,636
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	103,812	108,175	107,574	(601)
Total Collections/Income			**$1,329,180**	**$1,912,352**	**$4,062,523**	**$2,150,171**
TYPE						
Carryforward			22,218,018	—	—	—
Carryover			(20,796,799)	1,707,352	4,062,523	2,355,171
Transfer			(92,039)	205,000	—	(205,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,329,180**	**$1,912,352**	**$4,062,523**	**$2,150,171**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RS3 - Russell Sage/Marsh Island Capital Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	31,850	102,999	327,603	224,604
Total Collections/Income			**$31,850**	**$102,999**	**$327,603**	**$224,604**
TYPE						
Carryforward			1,743,735	—	—	—
Carryover			(1,711,885)	102,999	327,603	224,604
Total Expenditures, Transfers and Carry Forwards to Next FY			**$31,850**	**$102,999**	**$327,603**	**$224,604**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

RS4 - Russell Sage Special Fund #2

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	92,485	4,904,461	3,009,461	(1,895,000)
Total Collections/Income			**$92,485**	**$4,904,461**	**$3,009,461**	**$(1,895,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,564	3,599,999	2,500,000	(1,099,999)
Carryforward			5,411,546	2,404,461	—	(2,404,461)
Carryover			(4,944,737)	(1,099,999)	509,461	1,609,460
Transfer			(384,888)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$92,485**	**$4,904,461**	**$3,009,461**	**$(1,895,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOA -OCD DRU	4830014	INTRAFUND TRANSFER	—	200,000	4,760	(195,240)
TRANSFER	4830014	INTRAFUND TRANSFER	—	200,000	4,760	(195,240)
Total Collections/Income			**—**	**$400,000**	**$9,520**	**$(390,480)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	200,000	4,760	(195,240)
Transfer			—	200,000	4,760	(195,240)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$400,000**	**$9,520**	**$(390,480)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	231,731	323,659	331,872	8,213
Total Collections/Income			**$231,731**	**$323,659**	**$331,872**	**$8,213**
TYPE						
Expenditures Source of Funding Form (BR-6)			231,731	331,159	324,397	(6,762)
Transfer			—	(7,500)	7,475	14,975
Total Expenditures, Transfers and Carry Forwards to Next FY			**$231,731**	**$323,659**	**$331,872**	**$8,213**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V43 - Louisiana Rescue Plan Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V65 - Modernization And Security Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	9,568,204	—	—	—
Total Collections/Income			**$9,568,204**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			9,568,204	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,568,204**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W01 - Conservation Fund

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

W01 - Conservation Fund *(continued)*

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

W01 - Conservation Fund *(continued)*

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	2,379,699	10,224,468	8,667,950	(1,556,518)
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	2,060	6,549	9,927	3,378
ROYALTIES	4410024	ROYAL-OTH-BOOK	—	161	185	24
SALES	4650016	SALE NON ST-COMP.LST	5,936	5,358	5,190	(168)
SALES	4650017	SALE NON ST-PLATS	7,457	6,335	9,206	2,871
SALES	4650018	SALE NON ST-SEZD PER	19,322	2,576	1,036	(1,540)
Total Collections/Income			**$43,166,201**	**$57,397,680**	**$45,670,840**	**$(11,726,840)**
TYPE						
Expenditures Source of Funding Form (BR-6)			41,154,051	47,977,832	50,073,970	2,096,138
Carryforward			(16,135,385)	36,744,762	824,718	(35,920,044)
Carryover			20,797,815	(6,717,385)	9,153,939	15,871,324
Retainage			9,066	—	—	—
Transfer			(2,659,346)	(20,607,529)	(14,381,787)	6,225,742
Total Expenditures, Transfers and Carry Forwards to Next FY			**$43,166,201**	**$57,397,680**	**$45,670,840**	**$(11,726,840)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W02 - Seafood Promotion and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,900	6,367	6,367	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	203,770	211,127	211,127	—
Total Collections/Income			**$209,670**	**$217,494**	**$217,494**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	23,209	23,209	—
Carryforward			51,253	21,538	21,538	—
Carryover			(4,740)	(14,913)	(14,913)	—
Transfer			163,157	187,660	187,660	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$209,670**	**$217,494**	**$217,494**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W03 - Louisiana Fur Public Education and Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	10,435	7,008	7,008	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	112,218	94,060	94,060	—
Total Collections/Income			**$122,653**	**$101,068**	**$101,068**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			56,375	59,500	76,058	16,558
Carryforward			593,897	528,837	528,837	—
Carryover			(527,619)	(487,269)	(503,827)	(16,558)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$122,653**	**$101,068**	**$101,068**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W04 - Artificial Reef Development Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	860,981	705,608	705,608	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	32,260	12,695	12,695	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	142	142	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,988	1,120	1,120	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	8,400,409	5,460,545	5,460,545	—
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	1,539	1,539	—	(1,539)
Total Collections/Income			**$9,297,177**	**$6,181,649**	**$6,180,110**	**$(1,539)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,678,737	8,917,044	8,147,398	(769,646)
Carryforward			28,455,230	25,553,793	25,553,793	—
Carryover			(23,836,790)	(28,289,188)	(27,521,081)	768,107
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,297,177**	**$6,181,649**	**$6,180,110**	**$(1,539)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W05 - Wildlife Habitat and Natural Heritage Trust

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	97,548	70,453	70,453	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	672,642	672,658	672,658	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	—	4,285	1,086	(3,199)
MISC COLLECTIONS	4710055	MR-INCOME SETT/JUDGE	6,414,069	—	—	—
Total Collections/Income			**$7,184,259**	**$747,396**	**$744,197**	**$(3,199)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,149,663	2,561,097	2,919,006	357,909
Carryforward			9,309,507	1,286,299	1,225,191	(61,108)
Carryover			(3,274,911)	(3,100,000)	(3,400,000)	(300,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,184,259**	**$747,396**	**$744,197**	**$(3,199)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W07 - Scenic Rivers Fund

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

W10 - Lifetime License Endowment Fund

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

W11 - Natural Heritage Account

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

W16 - Louisiana Wild Turkey Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,912	9,756	19,034	9,278
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	52,095	49,529	48,695	(834)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,687	6,534	6,779	245
Total Collections/Income			**$64,694**	**$65,819**	**$74,508**	**$8,689**
TYPE						
Expenditures Source of Funding Form (BR-6)			423	32,850	30,707	(2,143)
Carryforward			365,194	—	—	—
Carryover			(300,923)	32,969	43,801	10,832
Total Expenditures, Transfers and Carry Forwards to Next FY			**$64,694**	**$65,819**	**$74,508**	**$8,689**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W18 - Oyster Development Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,011	35,326	99,089	63,763
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	92,766	114,663	61,080	(53,583)
Total Collections/Income			**$103,777**	**$149,989**	**$160,169**	**$10,180**
TYPE						
Expenditures Source of Funding Form (BR-6)			125,404	208,131	201,928	(6,203)
Carryforward			572,894	—	—	—
Carryover			(594,521)	(58,142)	(41,759)	16,383
Total Expenditures, Transfers and Carry Forwards to Next FY			**$103,777**	**$149,989**	**$160,169**	**$10,180**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W20 - Conservation -- Waterfowl Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	727	6,843	17,360	10,517
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	19,046	8,293	18,177	9,884
Total Collections/Income			**$19,773**	**$15,136**	**$35,537**	**$20,401**
TYPE						
Carryforward			52,324	—	—	—
Carryover			(32,551)	15,136	35,537	20,401
Total Expenditures, Transfers and Carry Forwards to Next FY			**$19,773**	**$15,136**	**$35,537**	**$20,401**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W21 - Saltwater Fishery Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
Total Collections/Income			**$1,337**	**—**	**—**	**—**
TYPE						
Transfer			1,337	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,337**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W22 - Shrimp Marketing and Promotion Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,913	39,785	122,919	83,134
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	41,400	180,215	98,692	(81,523)
Total Collections/Income			**$51,313**	**$220,000**	**$221,611**	**$1,611**
TYPE						
Expenditures Source of Funding Form (BR-6)			195,416	180,000	180,714	714
Carryforward			444,621	40,000	40,897	897
Carryover			(588,724)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$51,313**	**$220,000**	**$221,611**	**$1,611**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W23 - Conservation Fund - Black Bear Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	15,640	43,328	66,834	23,506
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	20,237	17,566	17,566	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	29,649	30,034	30,062	28
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	66,500	67,572	48,650	(18,922)
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	130,000	50,000	50,000	—
Total Collections/Income			**$262,026**	**$208,500**	**$213,112**	**$4,612**
TYPE						
Expenditures Source of Funding Form (BR-6)			27,153	208,500	225,272	16,772
Carryforward			(692,782)	—	(12,160)	(12,160)
Carryover			927,655	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$262,026**	**$208,500**	**$213,112**	**$4,612**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W24 - Conservation--Quail Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	280	2,275	6,448	4,173
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,745	23,312	12,654	(10,658)
Total Collections/Income			**$3,025**	**$25,587**	**$19,102**	**$(6,485)**
TYPE						
Expenditures Source of Funding Form (BR-6)			22,199	22,375	19,106	(3,269)
Carryforward			4,638	3,212	—	(3,212)
Carryover			(23,812)	—	(4)	(4)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,025**	**$25,587**	**$19,102**	**$(6,485)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W26 - Conservation--White Tail Deer Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,231	7,167	7,781	614
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	8,191	8,533	8,149	(384)
Total Collections/Income			**$10,422**	**$15,700**	**$15,930**	**$230**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,700	15,938	238
Carryforward			127,368	—	—	—
Carryover			(116,946)	—	(8)	(8)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,422**	**$15,700**	**$15,930**	**$230**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W28 - Public Oyster Seed Ground Development Account

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

W29 - Enforcement Emergency Situation Response Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,026	6,551	20,822	14,271
Total Collections/Income			**$2,026**	**$6,551**	**$20,822**	**$14,271**
TYPE						
Carryforward			110,955	—	—	—
Carryover			(108,929)	6,551	20,822	14,271
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,026**	**$6,551**	**$20,822**	**$14,271**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W30 - Fish and Wildlife Violations Reward Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	9,260	5,201	5,651	450
Total Collections/Income			**$9,260**	**$5,201**	**$5,651**	**$450**
TYPE						
Carryforward			28,721	—	—	—
Carryover			(19,461)	5,201	5,651	450
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,260**	**$5,201**	**$5,651**	**$450**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	79,799	255,430	721,611	466,181
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	94,435	89,537	88,723	(814)
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	5,275	4,738	4,701	(37)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	—	75	20	(55)
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	—	110,155	110,155	—
MISC COLLECTIONS	4710089	MR-LODGING	—	347	400	53
MISC COLLECTIONS	4710102	MR-FROM STAGCY-HA	3,832	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	34,945	33,246	28,966	(4,280)
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	484,569	415,324	412,780	(2,544)
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	671,135	586,918	593,785	6,867
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	8,844	—	—	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	140,926	—	—	—
Total Collections/Income			**$1,523,760**	**$1,495,770**	**$1,961,141**	**$465,371**
TYPE						
Expenditures Source of Funding Form (BR-6)			889,568	1,894,998	2,333,555	438,557
Carryforward			4,863,825	25,502	—	(25,502)
Carryover			(4,196,024)	(424,730)	(372,414)	52,316
Transfer			(33,609)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,523,760**	**$1,495,770**	**$1,961,141**	**$465,371**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W33 - Crab Development, Management & Derelict Crab Trap Removal

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	7,473	14,986	38,614	23,628
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	158,060	155,063	154,498	(565)
Total Collections/Income			**$165,533**	**$170,049**	**$193,112**	**$23,063**
TYPE						
Expenditures Source of Funding Form (BR-6)			151,254	219,667	160,606	(59,061)
Carryforward			419,353	79,930	85,860	5,930
Carryover			(405,074)	(129,548)	(53,354)	76,194
Total Expenditures, Transfers and Carry Forwards to Next FY			**$165,533**	**$170,049**	**$193,112**	**$23,063**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program Account

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

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,235	7,325	26,482	19,157
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,846	14,225	15,637	1,412
Total Collections/Income			**$15,081**	**$21,550**	**$42,119**	**$20,569**
TYPE						
Carryforward			130,419	—	—	—
Carryover			(115,338)	21,550	42,119	20,569
Total Expenditures, Transfers and Carry Forwards to Next FY			**$15,081**	**$21,550**	**$42,119**	**$20,569**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	3,609	2,948	3,714	766
INTEREST	4430010	INTERESTON INVEST	27,733	133,992	582,370	448,378
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	434,397	1,145,504	1,174,953	29,449
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	—	325	325	—
Total Collections/Income			**$465,739**	**$1,282,769**	**$1,761,362**	**$478,593**
TYPE						
Expenditures Source of Funding Form (BR-6)			88,039	99,800	49,990	(49,810)
Carryforward			1,576,975	—	—	—
Carryover			(1,623,063)	1,182,969	1,711,372	528,403
Transfer			423,788	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$465,739**	**$1,282,769**	**$1,761,362**	**$478,593**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W37 - MC Davis Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,745	18,547	58,904	40,357
Total Collections/Income			**$5,745**	**$18,547**	**$58,904**	**$40,357**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,400	5,530	130
Carryforward			314,475	—	—	—
Carryover			(308,730)	13,147	53,374	40,227
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,745**	**$18,547**	**$58,904**	**$40,357**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W38 - Atchafalaya Delta WMA Mooring Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	8,845	5,632	4,506	(1,126)
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	1,827	884	427	(457)
Total Collections/Income			**$10,672**	**$6,516**	**$4,933**	**$(1,583)**
TYPE						
Carryforward			236,475	—	—	—
Carryover			(225,803)	6,516	4,933	(1,583)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,672**	**$6,516**	**$4,933**	**$(1,583)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W39 - Hunters for the Hungry Account

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

W40 - Saltwater Fish Research and Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	40,558	137,060	500,836	363,776
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,187,010	1,272,987	1,275,005	2,018
MISC COLLECTIONS	4710027	MR-CONV OF PROP	2,687	—	—	—
Total Collections/Income			**$1,230,255**	**$1,410,047**	**$1,775,841**	**$365,794**
TYPE						
Expenditures Source of Funding Form (BR-6)			953,245	1,300,000	1,355,504	55,504
Carryforward			2,334,943	—	471,521	471,521
Carryover			(2,057,933)	110,047	(51,184)	(161,231)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,230,255**	**$1,410,047**	**$1,775,841**	**$365,794**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W41 - Derelict Houseboat Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	12,564	15,596	23,596	8,000
Total Collections/Income			**$12,564**	**$15,596**	**$23,596**	**$8,000**
TYPE						
Carryforward			44,920	—	—	—
Carryover			(32,356)	15,596	23,596	8,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$12,564**	**$15,596**	**$23,596**	**$8,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W42 - Shrimp Development and Management Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	9,450	33,489	126,523	93,034
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	249,550	225,326	207,762	(17,564)
Total Collections/Income			**$259,000**	**$258,815**	**$334,285**	**$75,470**
TYPE						
Expenditures Source of Funding Form (BR-6)			206,927	290,900	290,900	—
Carryforward			576,427	7,915	83,385	75,470
Carryover			(524,354)	(40,000)	(40,000)	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$259,000**	**$258,815**	**$334,285**	**$75,470**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W43 - Oyster Resource Management Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	236,955	298,581	315,361	16,780
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	366,985	337,971	318,915	(19,056)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	160	—	—	—
MISC COLLECTIONS	4710076	MR-MITIGATION	160,978	571,319	(580,346)	(1,151,665)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,196,215	6,930,771	3,430,293	(3,500,478)
Total Collections/Income			**$1,961,293**	**$8,138,642**	**$3,484,223**	**$(4,654,419)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,258,005	6,634,619	3,522,836	(3,111,783)
Carryforward			11,599,015	1,504,023	—	(1,504,023)
Carryover			(13,899,713)	—	(38,613)	(38,613)
Retainage			3,986	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,961,293**	**$8,138,642**	**$3,484,223**	**$(4,654,419)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W44 - Charter Boat Fishing Escrow Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	162,115	748,078	—	(748,078)
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	—	68,372	—	(68,372)
Total Collections/Income			**$162,115**	**$816,450**	**—**	**$(816,450)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	816,450	—	(816,450)
Carryover			162,115	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$162,115**	**$816,450**	**—**	**$(816,450)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W45 - Louisiana Outdoors Forever Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	76,975	581,259	602,359	21,100
Total Collections/Income			**$76,975**	**$581,259**	**$602,359**	**$21,100**
TYPE						
Expenditures Source of Funding Form (BR-6)			676,257	4,421,350	1,000,000	(3,421,350)
Carryforward			3,821,198	—	—	—
Carryover			(4,420,480)	(3,840,091)	(397,641)	3,442,450
Transfer			9,568,204	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,645,179**	**$581,259**	**$602,359**	**$21,100**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$(9,568,204)**	**—**	**—**	**—**

W48 - Conservation Incentive Program Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	—	500,000	500,000	—
Total Collections/Income			**—**	**$500,000**	**$500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$500,000**	**$500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

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

Justification of Differences

Form 56924 — 513 - RK1 - ROCKEFELLER

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

Form 56925 — 513 - W03 - LA Fur Public Education & Marketing Fund

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

Form 56926 — 511 - W02 - Seafood Promotional and Marketing Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Dept of Culture, Recreation and Tourism - Seafood Promotion and Marketing Board and PY Cash Carryover.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56927 — 514 - W04 - Artificial Reef Development

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

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

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

Form 56929 — 513 - W08 - LA Duck License Stamp & Print Fund

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

Form 56930 — 513 - W09 - LA Alligator Resource

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

Form 56931 — 511 - W10 - LIFETIME LICENSE ENDOWMENT

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

Form 56932 — 513 - W16 - LA WILD TURKEY STAMP

Question	Narrative Response
Explain any transfers to other appropriations.	PY Cash Carryover
Break out INA by Source of Funding.	
Additional information or comments.	Louisiana Wild Turkey Stamp Fund (W16) is moving from a Statutory Dedicated Fund to Self-Generated Fund Account.

Form 56933 — 514 - W18 - Oyster Development

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

Form 56934 — 513 - W20 - Waterfowl Account

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

Form 56935 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT

Question	Narrative Response
Explain any transfers to other appropriations.	Prior year fund balance was transferred to General Fund.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56936 — 514 - W22 - SHRIMP MARKETING & PROMOTION

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

Form 56937 — 513 - W23 - BLACK BEAR ACCOUNT

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

Form 56938 — 513 - W24 - QUAIL ACCOUNT

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

Form 56939 — 513 - W26 - WHITE TAIL DEER

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

Form 56940 — 514 - W27 - AQUATIC PLANT CONTROL

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

Form 56941 — 512 - W29 - Enforcement Emergency Situation Account

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

Form 56942 — 512 - W30 - FISH & WILDLIFE VIOLATIONS

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

Form 56943 — 513 - W32 - WHITE LAKE PROPERTY FUND

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

Form 56944 — 514 - W33 - CRAB PROMOTION & MARKETING

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

Form 56945 — 513 - W35 - RARE AND ENDANGERED SPECIES

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

Form 56946 — 512 - W36 - LITTER ABATEMENT & EDUCATION

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to the Dept of Education for Environmental Education and the Lieutenant Governor's Office and PY Cash Carryover
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56947 — 513 - W37 - MC Davis Conservation Fund

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

Form 56948 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV

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

Form 56950 — 513 - RK2 - Rockefeller Trust

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

Form 56951 — 513 - RS1 - Marsh Island Operating

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers to/from Facility Planning and Control.and/or Fiscal Year End Transfers per statute.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56952 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers are due to Fiscal Year End Transfers per statute and PY Cash Carryover.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56953 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT

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

Form 56954 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2

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

Form 56955 — 512 - W01 - CONSERVATION FUND

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

Form 56956 — 514 - Q08 - Oyster Sanitation

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

Form 56957 — 513 - V01 - Oil Spill Contingency Fund

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

Form 56958 — 513 - Interagency Transfers

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

Form 56959 — 513 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Fund loan from Conservation; Retainage Held.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57023 — 513 - W38 - ATCHAFALYA DELTA WMA MOORING ACCOUNT

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

Form 57024 — 514 - W41 - DERELICT HOUSEBOAT FUND

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

Form 57123 — 514 - W43 - Oyster Resource Management Account

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

Form 57124 — 002 - Fees & Self-Generated

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

Form 57168 — 512 - W42 -Shrimp Development & Management Account

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

Form 57169 — 512 - W44 - Charter Boat Fishing Fund

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

Form 57503 — 514 - V43 - Louisiana Rescue Plan Fund

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

Form 57657 — 511 - V65 - Modernization and Security Fund

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

Form 60977 — ST2 - Strategic Investments Across Louisiana

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

Form 60978 — 514 - ST2 Strategic Investments Across Louisiana

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

Form 60987 — 513 - Conservation Incentive Program

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

Form 61194 — 511 - W45 - Louisiana Outdoors Forever

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

SCHEDULE OF REQUESTED EXPENDITURES

5121 - Administrative

Travel

FY2027-2028 Request	Description
87,944	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
89,229	In-State Field Travel for the Outreach Program will include, but is not limited to - Hunting with Herps, FUN Camp Woodworth Father Child, FUN Camp Waddill Mother Child, Tree Stand 101, Waterfowl Hunting 101, Trapper Ed Instruction Class North LA and South LA, Shooting Sports/ Ranges Travel, ALAS Field Travel, Louisiana Science Teachers Association Conference, BOW Main Event, Grant Aquatic Clinic, E&O Routine Field Travel, Women's Fishing Workshop 102.
130,163	Travel for out of state conferences related to the Outreach Program will include, but is not limited to: National IHEA Conference; Southwest HE Conference, R3 Conference, SE Deer Study, SEAFWA, Trapper Ed Conferences, NASP Coordinators Conference, National Youth Shooting Sports Conference, Shot Show, AFWA, National R3 Symposium, WSFR, Hunter Ed Conference
$307,336	**Total Travel**

Operating Services

FY2027-2028 Request	Description
80,023	Advertising costs
23,400	Intuit Marketing Agreement
484,759	Operating Cost for the Outreach Program
125,000	Port Wonder Operations and Maintenance
$713,182	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
49,159	Supplies for Facilities upkeep
874,958	Supplies for Outreach Facilities Upkeep and Outreach Programs
$924,117	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
19,020	Federal Funds	
$19,020		**Range Footprint Survey**
5,000	Federal Funds	
$5,000		**Sherburn Course Design and Consultation**
$24,020	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
4,320,000	Federal Funds	
$4,320,000		**Expand shooting range infrastructure statewide to provide additional public recreational shooting opportunities.**
150,000	Fees & Self-generated Revenues	
$150,000		**Port Wonder Operational Agreement - Outreach Program**
$4,470,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
11,154	Conservation Fund		
$11,154		**DOA-OFFICE OF ST PROCUREMENT**	**OSP Fees (Admin)**
1,886	Fees & Self-generated Revenues		
$1,886		**DOA-OFFICE OF ST PROCUREMENT**	**OSP Fees (Outreach Program)**
155,223	Conservation Fund		
$155,223		**DOA-OFFICE OF TECHNOLOGY SVCS**	**DOA Printing**
28,478	Conservation Fund		
118,488	Federal Funds		
$146,966		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT Expenditures (Outreach Program)**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
16,000	Conservation Fund		
$16,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IT Equipment (Outreach Program)**
$331,229	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
322,326	Federal Funds				
$322,326		**New**	**SEE ATTACHED**	**27**	**Throwers and Long Range Target Systems**
36,000	Conservation Fund				
$36,000		**Replace**	**SEE ATTACHED**	**3**	**Vehicles**
359,000	Federal Funds				
$359,000		**Replace**	**SEE ATTACHED**	**16**	**Vehicles, Skeet Throwers, UTV, Side x Side, Trailers, Plane Grader Box, Zero Turn Mower, Land Plan, ATV, Tractor**
$717,326	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
5,000	Conservation Fund		
75,000	Federal Funds		
$80,000		**AUTOMOTIVE**	**Vehicle Repairs**
20,000	Fees & Self-generated Revenues		
$20,000		**BUILIDING IMPROVE**	**Aquarium Life Support System Repairs**

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
135,000	Federal Funds		
$135,000		**BUILIDING IMPROVE**	**Replace Roofing on 20*100 pavilion and outdoor bathroom. Replace 8x8 wooden posts on pavilion (Waddil)**
580,000	Federal Funds		
$580,000		**GROUNDS**	**Gravel, Replace existing cracked and damaged sidewalks, Extend archery range shooting area and cover, baffling, Drainage (Various ranges)**
$815,000	**Total Major Repairs**		

5122 - Enforcement

Travel

FY2027-2028 Request	Description
245,684	Field Travel
$245,684	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,182,904	Vehicle, Boat, ATV Maintenance
2,765,870	Vehicle Financing Agreements
$4,948,774	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
2,428,766	Automotive supplies
$2,428,766	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
12,000	Conservation Fund	
$12,000		**Avant & Falcon - for legal services regarding employee matters**
46,366	Conservation Fund	
$46,366		**Pre-employment exams, drug testing, and psychological evaluations for law enforcement**
68,000	Conservation Fund	
$68,000		**Research and develop educational material and questions for assessment based on rules and regulations established by the Louisiana Department of Wildlife and Fisheries.**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
4,474	Conservation Fund	
$4,474		**Services to provide a 5-day airboat training course and other required training.**
$130,840	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
5,000	Fees & Self-generated Revenues	
$5,000		**Enforcement details for private entities**
41,465	Conservation Fund	
$41,465		**Funding provided for Enforcement Covert Operations**
685,522	Conservation Fund	
$685,522		**Outfitting new vehicles to Wildlife enforcement specifications including sirens, gun racks, light bars, etc.**
15,000	Interagency Transfers	
$15,000		**Outfitting of new Enforcement Vehicles for Safety & Regulation**
10,000	Conservation Fund	
$10,000		**Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes**
$756,987	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,094,113	State General Fund		
$1,094,113		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS - Direct Bill**
822,500	Federal Funds		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
180,000	Interagency Transfers		
$1,002,500		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Direct Bill**
310,000	State General Fund		
$310,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS TECHNOLOGY IAT- BODY CAMERA SUBSCRIPTION**
371,266	State General Fund		
$371,266		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Technology Lines of Service**
29,783	Conservation Fund		
$29,783		**DOA-OFFICE OF TECHNOLOGY SVCS**	**PSS Printing**
588,885	Conservation Fund		
$588,885		**OFFICE OF AIRCRAFT SERVICES**	**STATEWIDE - Office of Aircraft Services fees for fuel, aircraft maintenance, etc.**
610,166	Conservation Fund		
$610,166		**OFFICE OF RISK MANAGEMENT**	**ORM Annual Insurance**
895,924	State General Fund		
$895,924		**OFFICE OF RISK MANAGEMENT**	**ORM Annual Insurance**
159,432	Conservation Fund		
$159,432		**STATE CIVIL SERVICE**	**STATEWIDE - Office of Civil Service Annual Fees.**
14,313	Conservation Fund		
$14,313		**UNIFORM PAYROLL OFFICE**	**STATEWIDE - OFFICE OF STATE UNIFORM PAYROLL ANNUAL FEES.**
$5,076,382	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
492,000	Federal Funds				
$492,000		**Replace**	**SEE ATTACHED**	**33**	**Acquisition of surface drives, outboard motors, and electronics / navigation needed to keep vessels running to conduct boating safety patrols and search and rescue.**
817,000	Conservation Fund				
$817,000		**Replace**	**SEE ATTACHED**	**273**	**See attached Major Repairs and Acquisitions Listings.** **Form 23115**
$1,309,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
150,000	Conservation Fund		
$150,000		**AUTOMOTIVE**	**Patrol Vehicles-WLFS**
150,000	Conservation Fund		
$150,000		**BOATS**	**Patrol Vessels-SRMS**
$300,000	**Total Major Repairs**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,107,992	(473,296)	63,804	1,571,439	—	1,458,046	36,727,985
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	385,970	—	1,349	—	—	125,000	512,319
FEES & SELF-GENERATED	860,367	(19,000)	2,597	—	—	(160,000)	683,964
STATUTORY DEDICATIONS	15,679,212	(1,168,745)	90,924	2,100	—	878,994	15,482,485
FEDERAL FUNDS	12,358,054	(2,174,101)	49,805	519,372	—	3,890,061	14,643,191
TOTAL MEANS OF FINANCING	**$63,391,595**	**$(3,835,142)**	**$208,479**	**$2,092,911**	**—**	**$6,192,101**	**$68,049,944**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	407,000	(19,000)	2,597	—	—	20,000	410,597
Louisiana Alligator Resource Dedicated Fund Account	280,174	—	—	—	—	(180,000)	100,174
Oyster Sanitation Dedicated Fund Account	173,193	—	—	—	—	—	173,193
Total:	**$860,367**	**$(19,000)**	**$2,597**	**—**	**—**	**$(160,000)**	**$683,964**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund	14,349,459	(668,745)	90,834	—	—	986,561	14,758,109
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	—	(59,667)	53,333
Litter Abatement and Education Account	99,800	—	90	—	—	(49,900)	49,990
Louisiana Fur Public Education and Marketing Fund	—	—	—	2,100	—	2,000	4,100
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	—	—	70,900
Wildlife Habitat and Natural Heritage Trust	635,169	(500,000)	—	—	—	—	135,169
Total:	**$15,679,212**	**$(1,168,745)**	**$90,924**	**$2,100**	**—**	**$878,994**	**$15,482,485**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	26,575,497	—	—	970,843	—	(44,229)	27,502,111
Other Compensation	179,411	—	—	199,285	—	—	378,696
Related Benefits	15,745,299	—	—	922,783	—	2,412	16,670,494
TOTAL PERSONAL SERVICES	**$42,500,207**	**—**	**—**	**$2,092,911**	**—**	**$(41,817)**	**$44,551,301**
Travel	486,548	—	11,579	—	—	54,893	553,020
Operating Services	4,846,925	—	115,356	—	—	699,675	5,661,956
Supplies	3,353,919	(78,980)	77,944	—	—	—	3,352,883
TOTAL OPERATING EXPENSES	**$8,687,392**	**$(78,980)**	**$204,879**	**—**	**—**	**$754,568**	**$9,567,859**
PROFESSIONAL SERVICES	**$722,583**	**$(571,323)**	**$3,600**	**—**	**—**	**—**	**$154,860**
Other Charges	4,112,223	(150,862)	—	—	—	1,265,626	5,226,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,335,213	—	—	—	—	1,072,398	5,407,611
TOTAL OTHER CHARGES	**$8,447,436**	**$(150,862)**	**—**	**—**	**—**	**$2,338,024**	**$10,634,598**
Acquisitions	1,979,179	(1,979,179)	—	—	—	2,026,326	2,026,326
Major Repairs	1,054,798	(1,054,798)	—	—	—	1,115,000	1,115,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,033,977**	**$(3,033,977)**	**—**	**—**	**—**	**$3,141,326**	**$3,141,326**
TOTAL EXPENDITURES	**$63,391,595**	**$(3,835,142)**	**$208,479**	**$2,092,911**	**—**	**$6,192,101**	**$68,049,944**
Classified	318	—	—	—	—	1	319
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**324**	**—**	**—**	**—**	**—**	**1**	**325**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**14**	**—**	**—**	**—**	**—**	**—**	**14**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(46,471)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(960,560)
FEDERAL FUNDS	(459,560)
TOTAL MEANS OF FINANCING	**$(1,466,591)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(78,980)
TOTAL OPERATING EXPENSES	**$(78,980)**
PROFESSIONAL SERVICES	**$(571,323)**
Other Charges	(150,862)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(150,862)**
Acquisitions	(665,426)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(665,426)**
TOTAL EXPENDITURES	**$(1,466,591)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(426,825)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(19,000)
STATUTORY DEDICATIONS	(208,185)
FEDERAL FUNDS	(1,714,541)
TOTAL MEANS OF FINANCING	**$(2,368,551)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,313,753)
Major Repairs	(1,054,798)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,368,551)**
TOTAL EXPENDITURES	**$(2,368,551)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,804
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,349
FEES & SELF-GENERATED	2,597
STATUTORY DEDICATIONS	90,924
FEDERAL FUNDS	49,805
TOTAL MEANS OF FINANCING	**$208,479**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	11,579
Operating Services	115,356
Supplies	77,944
TOTAL OPERATING EXPENSES	**$204,879**
PROFESSIONAL SERVICES	**$3,600**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$208,479**

Form 58987 — 512 - SALARY BASE ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,571,439
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,100
FEDERAL FUNDS	519,372
TOTAL MEANS OF FINANCING	**$2,092,911**

Positions

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

Expenditures

	Amount
Salaries	970,843
Other Compensation	199,285
Related Benefits	922,783
TOTAL PERSONAL SERVICES	**$2,092,911**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,092,911**

Form 58986 — 512 - ACQUISITIONS & MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	1,158,000
FEDERAL FUNDS	1,963,326
TOTAL MEANS OF FINANCING	**$3,141,326**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,026,326
Major Repairs	1,115,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,141,326**
TOTAL EXPENDITURES	**$3,141,326**

Form 58988 — 512 - Operating Services Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	553,174
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$553,174**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	553,174
Supplies	—
TOTAL OPERATING EXPENSES	**$553,174**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$553,174**

Form 58995 — 512 - IAT EXPENSE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	167,526
TOTAL MEANS OF FINANCING	**$167,526**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	167,526
TOTAL OTHER CHARGES	**$167,526**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$167,526**

Form 60445 — 512-Travel-Outreach

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	54,893
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,893**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	54,893
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$54,893**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$54,893**

Form 60468 — 512-Other Charges-Outreach

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(180,000)
STATUTORY DEDICATIONS	(313,583)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(493,583)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(493,583)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(493,583)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(493,583)**

Form 60788 — 512 - OTS- PSS Printing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	29,783
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,783**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	29,783
TOTAL OTHER CHARGES	**$29,783**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$29,783**

Form 60793 — 512 - OTS Lines of Service

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	371,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$371,266**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	371,266
TOTAL OTHER CHARGES	**$371,266**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$371,266**

Form 60794 — 512 - OTS Direct Bill

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	193,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$193,823**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	193,823
TOTAL OTHER CHARGES	**$193,823**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$193,823**

Form 60984 — 512-Admin-Port Wonder

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	125,000
Supplies	—
TOTAL OPERATING EXPENSES	**$125,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$125,000**

Form 60989 — 512-Admin-Marketing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,401
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$23,401**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	23,401
Supplies	—
TOTAL OPERATING EXPENSES	**$23,401**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$23,401**

Form 60994 — 512-Outreach-Shooting Range Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,759,209
TOTAL MEANS OF FINANCING	**$1,759,209**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,759,209
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,759,209**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,759,209**

Form 61003 — 512-Enforcement-W36 Litter

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(49,900)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(49,900)**

Positions

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

Expenditures

	Amount
Salaries	(47,314)
Other Compensation	—
Related Benefits	(686)
TOTAL PERSONAL SERVICES	**$(48,000)**
Travel	—
Operating Services	(1,900)
Supplies	—
TOTAL OPERATING EXPENSES	**$(1,900)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(49,900)**

Form 61005 — 512-Enforcement-W33

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(59,667)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(59,667)**

Positions

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

Expenditures

	Amount
Salaries	(35,000)
Other Compensation	—
Related Benefits	(24,667)
TOTAL PERSONAL SERVICES	**$(59,667)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(59,667)**

Form 62443 — 512 - T/OAP -Education/Outreach T.O Transfer from Fisheries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	65,850
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$65,850**

Positions

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

Expenditures

	Amount
Salaries	38,085
Other Compensation	—
Related Benefits	27,765
TOTAL PERSONAL SERVICES	**$65,850**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$65,850**

Form 61008 — 512-Enforcement-Motorola Body Cams

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	310,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$310,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	310,000
TOTAL OTHER CHARGES	**$310,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$310,000**

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,891,482	(46,471)	—	150,242	—	—	2,995,253
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	190,970	—	1,349	—	—	125,000	317,319
FEES & SELF-GENERATED	560,174	(19,000)	2,597	—	—	(160,000)	383,771
STATUTORY DEDICATIONS	2,947,194	(708,185)	7,787	2,100	—	(128,439)	2,120,457
FEDERAL FUNDS	8,367,486	(1,300,541)	29,305	519,372	—	3,230,535	10,846,157
TOTAL MEANS OF FINANCING	**$14,957,306**	**$(2,074,197)**	**$41,038**	**$671,714**	**—**	**$3,067,096**	**$16,662,957**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	280,000	(19,000)	2,597	—	—	20,000	283,597
Louisiana Alligator Resource Dedicated Fund Account	280,174	—	—	—	—	(180,000)	100,174
Total:	**$560,174**	**$(19,000)**	**$2,597**	**—**	**—**	**$(160,000)**	**$383,771**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund	2,312,025	(208,185)	7,787	—	—	(130,439)	1,981,188
Louisiana Fur Public Education and Marketing Fund	—	—	—	2,100	—	2,000	4,100
Wildlife Habitat and Natural Heritage Trust	635,169	(500,000)	—	—	—	—	135,169
Total:	**$2,947,194**	**$(708,185)**	**$7,787**	**$2,100**	**—**	**$(128,439)**	**$2,120,457**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	5,043,924	—	—	268,405	—	38,085	5,350,414
Other Compensation	166,151	—	—	57,743	—	—	223,894
Related Benefits	2,413,108	—	—	345,566	—	27,765	2,786,439
TOTAL PERSONAL SERVICES	**$7,623,183**	**—**	**—**	**$671,714**	**—**	**$65,850**	**$8,360,747**
Travel	246,575	—	5,868	—	—	54,893	307,336
Operating Services	551,652	—	13,129	—	—	148,401	713,182
Supplies	902,634	—	21,483	—	—	—	924,117
TOTAL OPERATING EXPENSES	**$1,700,861**	**—**	**$40,480**	**—**	**—**	**$203,294**	**$1,944,635**
PROFESSIONAL SERVICES	**$523,462**	**$(500,000)**	**$558**	**—**	**—**	**—**	**$24,020**
Other Charges	3,204,374	—	—	—	—	1,265,626	4,470,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	331,229	—	—	—	—	—	331,229
TOTAL OTHER CHARGES	**$3,535,603**	**—**	**—**	**—**	**—**	**$1,265,626**	**$4,801,229**
Acquisitions	719,399	(719,399)	—	—	—	717,326	717,326
Major Repairs	854,798	(854,798)	—	—	—	815,000	815,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,574,197**	**$(1,574,197)**	**—**	**—**	**—**	**$1,532,326**	**$1,532,326**
TOTAL EXPENDITURES	**$14,957,306**	**$(2,074,197)**	**$41,038**	**$671,714**	**—**	**$3,067,096**	**$16,662,957**
Classified	62	—	—	—	—	1	63
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**—**	**—**	**—**	**—**	**1**	**69**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**

5122 - Enforcement

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	31,216,510	(426,825)	63,804	1,421,197	—	1,458,046	33,732,732
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	—	—	—	195,000
FEES & SELF-GENERATED	300,193	—	—	—	—	—	300,193
STATUTORY DEDICATIONS	12,732,018	(460,560)	83,137	—	—	1,007,433	13,362,028
FEDERAL FUNDS	3,990,568	(873,560)	20,500	—	—	659,526	3,797,034
TOTAL MEANS OF FINANCING	**$48,434,289**	**$(1,760,945)**	**$167,441**	**$1,421,197**	**—**	**$3,125,005**	**$51,386,987**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	127,000	—	—	—	—	—	127,000
Oyster Sanitation Dedicated Fund Account	173,193	—	—	—	—	—	173,193
Total:	**$300,193**	**—**	**—**	**—**	**—**	**—**	**$300,193**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund	12,037,434	(460,560)	83,047	—	—	1,117,000	12,776,921
Crab Development, Management & Derelict Crab Trap Removal	113,000	—	—	—	—	(59,667)	53,333
Litter Abatement and Education Account	99,800	—	90	—	—	(49,900)	49,990
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	—	—	70,900
Total:	**$12,732,018**	**$(460,560)**	**$83,137**	**—**	**—**	**$1,007,433**	**$13,362,028**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	21,531,573	—	—	702,438	—	(82,314)	22,151,697
Other Compensation	13,260	—	—	141,542	—	—	154,802
Related Benefits	13,332,191	—	—	577,217	—	(25,353)	13,884,055
TOTAL PERSONAL SERVICES	**$34,877,024**	**—**	**—**	**$1,421,197**	**—**	**$(107,667)**	**$36,190,554**
Travel	239,973	—	5,711	—	—	—	245,684
Operating Services	4,295,273	—	102,227	—	—	551,274	4,948,774
Supplies	2,451,285	(78,980)	56,461	—	—	—	2,428,766
TOTAL OPERATING EXPENSES	**$6,986,531**	**$(78,980)**	**$164,399**	**—**	**—**	**$551,274**	**$7,623,224**
PROFESSIONAL SERVICES	**$199,121**	**$(71,323)**	**$3,042**	**—**	**—**	**—**	**$130,840**
Other Charges	907,849	(150,862)	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,003,984	—	—	—	—	1,072,398	5,076,382
TOTAL OTHER CHARGES	**$4,911,833**	**$(150,862)**	**—**	**—**	**—**	**$1,072,398**	**$5,833,369**
Acquisitions	1,259,780	(1,259,780)	—	—	—	1,309,000	1,309,000
Major Repairs	200,000	(200,000)	—	—	—	300,000	300,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,459,780**	**$(1,459,780)**	**—**	**—**	**—**	**$1,609,000**	**$1,609,000**
TOTAL EXPENDITURES	**$48,434,289**	**$(1,760,945)**	**$167,441**	**$1,421,197**	**—**	**$3,125,005**	**$51,386,987**
Classified	256	—	—	—	—	—	256
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**256**	**—**	**—**	**—**	**—**	**—**	**256**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(46,471)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(546,471)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(500,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(46,471)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(46,471)**
TOTAL EXPENDITURES	**$(546,471)**

Positions

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

Statutory Dedications

	Amount
Wildlife Habitat and Natural Heritage Trust	(500,000)
Total:	**$(500,000)**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(46,471)
Wildlife Habitat and Natural Heritage Trust	(500,000)
Total:	**$(546,471)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(500,000)
Total:		**$(500,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(46,471)
Total:		**$(46,471)**

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(460,560)
FEDERAL FUNDS	(459,560)
TOTAL MEANS OF FINANCING	**$(920,120)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(78,980)
TOTAL OPERATING EXPENSES	**$(78,980)**
PROFESSIONAL SERVICES	**$(71,323)**
Other Charges	(150,862)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(150,862)**
Acquisitions	(618,955)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(618,955)**
TOTAL EXPENDITURES	**$(920,120)**

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(460,560)
Total:	**$(460,560)**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(460,560)
Federal Funds	(459,560)
Total:	**$(920,120)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(78,980)
Total:		**$(78,980)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(71,323)
Total:		**$(71,323)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(150,862)
Total:		**$(150,862)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(618,955)
Total:		**$(618,955)**

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

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(19,000)
STATUTORY DEDICATIONS	(208,185)
FEDERAL FUNDS	(1,300,541)
TOTAL MEANS OF FINANCING	**$(1,527,726)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(672,928)
Major Repairs	(854,798)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,527,726)**
TOTAL EXPENDITURES	**$(1,527,726)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(19,000)
Total:	**$(19,000)**

Statutory Dedications

	Amount
Conservation Fund	(208,185)
Total:	**$(208,185)**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	(208,185)
Federal Funds	(1,300,541)
Fees & Self-generated Revenues	(19,000)
State General Fund	—
Total:	**$(1,527,726)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(672,928)
Total:		**$(672,928)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(854,798)
Total:		**$(854,798)**

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(426,825)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(414,000)
TOTAL MEANS OF FINANCING	**$(840,825)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(640,825)
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(840,825)**
TOTAL EXPENDITURES	**$(840,825)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	—
Federal Funds	(414,000)
State General Fund	(426,825)
Total:	**$(840,825)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(640,825)
Total:		**$(640,825)**

Major Repairs

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

Form 59307 — FY27-28 Inflation

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,349
FEES & SELF-GENERATED	2,597
STATUTORY DEDICATIONS	7,787
FEDERAL FUNDS	29,305
TOTAL MEANS OF FINANCING	**$41,038**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,868
Operating Services	13,129
Supplies	21,483
TOTAL OPERATING EXPENSES	**$40,480**
PROFESSIONAL SERVICES	**$558**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$41,038**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	2,597
Total:	**$2,597**

Statutory Dedications

	Amount
Conservation Fund	7,787
Total:	**$7,787**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	7,787
Federal Funds	29,305
Fees & Self-generated Revenues	2,597
Interagency Transfers	1,349
Wildlife Habitat and Natural Heritage Trust	—
Total:	**$41,038**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	5,868
Total:		**$5,868**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	13,129
Total:		**$13,129**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	21,483
Total:		**$21,483**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	558
Total:		**$558**

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,804
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	83,137
FEDERAL FUNDS	20,500
TOTAL MEANS OF FINANCING	**$167,441**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,711
Operating Services	102,227
Supplies	56,461
TOTAL OPERATING EXPENSES	**$164,399**
PROFESSIONAL SERVICES	**$3,042**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$167,441**

Positions

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

Statutory Dedications

	Amount
Conservation Fund	83,047
Litter Abatement and Education Account	90
Total:	**$83,137**

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	83,047
Federal Funds	20,500
Litter Abatement and Education Account	90
State General Fund	63,804
Total:	**$167,441**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	5,711
Total:		**$5,711**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	102,227
Total:		**$102,227**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	56,461
Total:		**$56,461**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,042
Total:		**$3,042**

Form 58987 — 512 - SALARY BASE ADJ

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,242
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,100
FEDERAL FUNDS	519,372
TOTAL MEANS OF FINANCING	**$671,714**

EXPENDITURES

	Amount
Salaries	268,405
Other Compensation	57,743
Related Benefits	345,566
TOTAL PERSONAL SERVICES	**$671,714**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$671,714**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Louisiana Fur Public Education and Marketing Fund	2,100
Total:	**$2,100**

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,421,197
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,421,197**

EXPENDITURES

	Amount
Salaries	702,438
Other Compensation	141,542
Related Benefits	577,217
TOTAL PERSONAL SERVICES	**$1,421,197**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,421,197**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Crab Development, Management & Derelict Crab Trap Removal	—
Litter Abatement and Education Account	—
Total:	**—**

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

LDWF Personnel Services Analysis
AGENCY: OFFICE OF THE SECRETARY

Payroll by GL		FY 2026 ACTUALS	FY27 EXISTING	FY28 Adj's - Needs to be inc as adj in budget	FY28 PEP
5110010	Reg-Classified	$ 1,565,295.09	$ 4,486,658.00	$ 273,985.00	$ 4,760,643.00
5110015	Overtime	$ 24,446.66	23,917.00	(23,917.00)	-
5110020	Term Pay	$ 3,551.37	3,474.00	(3,474.00)	-
5110025	Unclassified	$ 419,812.66	529,875.00	21,811.00	551,686.00
5110030	Unclassified-Overtime	$ -	-	-	-
5110035	Unclaissifed-Termination	$ -	-	-	-
	Total Salaries	**$ 2,013,105.78**	**5,043,924.00**	**268,405.00**	**5,312,329.00**
5120010	Wages-JA-WAEs	$ 27,810.88	166,151.00	(56,137.00)	110,014.00
5120035	Student Labor	$ -	-	113,880.00	113,880.00
5120105	Wages-Overtime	$ -	-	-	-
5120110	Wages-Term Pay	$ -	-	-	-
	Total Other Comp	**$ 27,810.88**	**166,151.00**	**57,743.00**	**223,894.00**
5130010	Retirement-State	$ 661,609.76	1,776,072.00	(256,298.00)	1,519,774.00
5130020	Retirement-Teachers	$ -	-	-	-
5130050	Post Retirement Ins	$ 25,370.41	403,685.00	-	403,685.00
5130055	FICA	$ -	-	14,124.00	14,124.00
5130060	Medicare	$ 28,136.32	28,247.00	52,026.00	80,273.00
5130065	Unemployment Benefits	$ -	-	-	-
5130070	Group Insurance	$ 186,729.96	190,277.00	502,711.00	692,988.00
5130090	Taxable Fringe Benefits	$ 15,035.17	14,827.00	33,003.00	47,830.00
	Total Related Benefits	**$ 916,881.62**	**2,413,108.00**	**345,566.00**	**2,758,674.00**
	TOTAL PERSONNEL SERVICES	**2,957,798.28**	**7,623,183.00**	**671,714.00**	**8,294,897.00**

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

Payroll by GL		FY 2026 ACTUALS	FY27 EXISTING	FY27 Adj's - Needs to be inc as adj in budget	FY28 PEP
5110010	Reg-Classified	$ 19,693,199.18	20,675,605.00	1,320,092.00	21,995,697.00
5110015	Overtime	$ 1,065,219.92	525,571.00	(525,571.00)	-
5110020	Term Pay	$ 214,043.02	201,139.00	(201,139.00)	-
5110025	Unclassified	$ 138,008.00	129,258.00	26,742.00	156,000.00
5110030	Unclassified-Overtime	$ -	-	-	-
5110035	Unclaissified-Termination	$ -	-	-	-
	Total Salaries	**$ 21,110,470.12**	**21,531,573.00**	**620,124.00**	**22,151,697.00**
5120010	Wages-JA-WAEs	$ 436,708.89	13,260.00	74,514.00	87,774.00
5120035	Student Labor	$ 17,275.50	-	67,028.00	67,028.00
5120105	Wages-Overtime	$ 266.69	-	-	-
5120110	Wages-Term Pay	$ 1,064.78	-	-	-
	Total Other Comp	**$ 455,315.86**	**13,260.00**	**141,542.00**	**154,802.00**
5130010	Retirement-State	$ 8,011,907.50	8,002,047.00	(55,475.00)	7,946,572.00
5130020	Retirement-Teachers	$ -	-	-	
5130050	Post Retirement Ins	$ 2,380,245.44	2,377,316.00	-	2,377,316.00
5130055	FICA	$ 1,071.08	1,070.00	3,086.00	4,156.00
5130060	Medicare	$ 296,768.04	296,403.00	27,063.00	323,466.00
5130065	Unemployment Benefits	$ -	-	-	-
5130070	Group Insurance	$ 2,387,037.40	2,384,099.00	372,183.00	2,756,282.00
5130090	Taxable Fringe Benefits	$ 271,590.38	271,256.00	205,007.00	476,263.00
	Total Related Benefits	**$ 13,348,619.84**	**13,332,191.00**	**551,864.00**	**13,884,055.00**
5620072	Other Charges Salaries	0	-	-	-
	Total Other Charges Salaries		**-**	**-**	**-**
	TOTAL PERSONNEL SERVICES	**34,914,405.82**	**34,877,024.00**	**1,313,530.00**	**36,190,554.00**

Form 58986 — 512 - ACQUISITIONS & MAJOR REPAIRS

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	41,000
FEDERAL FUNDS	1,471,326
TOTAL MEANS OF FINANCING	**$1,532,326**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	717,326
Major Repairs	815,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,532,326**
TOTAL EXPENDITURES	**$1,532,326**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	20,000
Total:	**$20,000**

Statutory Dedications

	Amount
Conservation Fund	41,000
Total:	**$41,000**

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,117,000
FEDERAL FUNDS	492,000
TOTAL MEANS OF FINANCING	**$1,609,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,309,000
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,609,000**
TOTAL EXPENDITURES	**$1,609,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	1,117,000
Total:	**$1,117,000**

Question	Narrative Response
Explain the need for this request.	Major Repair and Acquisitions are required to address critical deterioration, improve functionality/capacity of existing facilities, replace aging vehicle/equipment and support conservation/recreational and program needs.
Cite performance indicators for the adjustment.	Projects will be completed in accordance with the agency's established operational objectives and performance goals for FY 2028.
What would the impact be if this is not funded?	Failure to fund this request could delay or prevent the completion of planned acquisitions necessary to support agency operations and achieve established objectives in FY 2028.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

LDWF FY28 Budget Request - Acquisitions

Fund	Description	Is Match Required	Match Type	Quantity	Unit	Amount
5120000600	4 -door pickup truck or SUV - Carrie	YES	Conservaton	1	$ 50,000	$ 38,000
5120000600	7' land plane grader box	YES	Volunteer Hours	1	$ 5,000	$ 5,000
5120000600	Half ton crew cab 4x4 truck	YES	Volunteer Hours	1	$ 50,000	$ 50,000
5120000600	Kubota 52" inch zero turn mower	YES	Volunteer Hours	1	$ 20,000	$ 20,000
5120000600	Land plane	YES	Volunteer Hours	1	$ 5,000	$ 5,000
5120000600	Honda Forman 500	YES	Volunteer Hours	1	$ 12,000	$ 12,000
5120000600	4 seater UTV	YES	Volunteer Hours	1	$ 25,000	$ 25,000
5120000600	Atlas RBT-300 Rabbit Throwers	YES	Volunteer Hours	2	$ 3,599	$ 7,198
5120000600	Atlas Commercial Teal/Chandelle Throwers	YES	Volunteer Hours	2	$ 3,599	$ 7,198
5120000600	Atlas Commercial Battue Thrower	YES	Volunteer Hours	1	$ 1,999	$ 1,999
5120000600	Atlas ATA AT-300 Commercial Thrower	YES	Volunteer Hours	1	$ 3,798	$ 3,798
5120000600	Long Range Target System 12 Station Target Package	YES	Volunteer Hours	1	$ 16,153	$ 16,153
5120000600	Replacement truck (M. Sullivan; tag# 5001402243)	YES	Volunteer Hours	1	$ 50,000	$ 50,000
5120000600	Tractor	YES	Volunteer Hours	1	$ 38,000	$ 38,000
5120000600	UTV Side x Side	YES	Volunteer Hours	1	$ 22,000	$ 22,000
5120000600	Replacement trailers	YES	Volunteer Hours	2	$ 6,000	$ 12,000
5120000600	Replacement skeet throwers	YES	Volunteer Hours	2	$ 3,000	$ 6,000
5120000600	Replacement Vehicle	YES	Conservaton	1	$ 50,000	$ 38,000
5120000600	Replacement Vehicle	YES	Conservaton	1	$ 50,000	$ 38,000
5120000600	Atlas AT-200 commercial throwers	YES	Volunteer Hours	20	$ 1,799	$ 35,980
5120000600	60'x80' shop w/ climate controlled storage	NO		1	$ 250,000	$ 250,000
FEDERAL TOTAL						$ 681,326
5120OW0100	4 -door pickup truck or SUV - Carrie	Yes	Federal	1	$ 12,000	$ 12,000
5120OW0100	Replacement Vehicle	Yes	Federal	1	$ 12,000	$ 12,000
5120OW0100	Replacement Vehicle	Yes	Federal	1	$ 12,000	$ 12,000
CONSERVATION TOTAL						$ 36,000
TOTAL ACQUISITION REQUEST						$ 717,326

LDWF FY 2028 Major Repairs Request

Fund	Description	Location (Parish/LDWF property)	Explain why this is needed	Cost
5120WV0100	Vehicle repairs	Statewide	keep program vehicles and trailers operating safely	$ 5,000
CONSERVATION TOTAL				$ 5,000
5120002200	Aquarium Life Support System Repairs	Port Wonder	Keep aquarium working for public enjoyment	$ 20,000
Self-Gen				$ 20,000
5120000600	Woodworth building dirt work	Waddill	Complete dirt work for new woodworth building that will be funded via Capital Outlay	$ 100,000
5120000600	replace roofing on 20x100 pavilion and outdoor bathroom. Replace 8x8 wooden posts on pavilion	Waddill	Old post are detreating, and not structurally sound	$ 60,000
5120000600	replace existing cracked and damaged sidewalks around building and to main pavilion	Waddill	Large cracks and uneven areas have developed and is a tripping hazard	$ 25,000
5120000600	Gravel	Bootcau Range	Repair and Maintenance of range parking lot and create new sporting clay trail	$ 25,000
5120000600	Gravel	Pearl River WMA	Repair and maintenance of access road and public parking for range	$ 15,000
5120000600	Gravel	Sherburne Range	Repair and maintenance of range roads and parking	$ 10,000
5120000600	Gravel	Waddill	Repair and maintenance of range roads and parking	$ 10,000
5120000600	Gravel	Woodworth Range	Repair and Maintenance of range parking lot and archery trail	$ 15,000
5120000600	Trellis baffling on pistol range	Horsey Island Range	Increased range safety	$ 35,000
5120000600	5 stand build	Sherburne Range	add public recreational shooting opportunity	$ 75,000
5120000600	extend archery range shooting area and cover it (115ft)	Sherburne Range	enhance user experience	$ 75,000
5120000600	Overhead baffling rifle range	Sherburne Range	Increased range safety	$ 130,000
5120000600	Trellis baffling on pistol range	Sherburne Range	Increased range safety	$ 30,000
5120000600	Clear Cutting archery range	Waddill	Increased range safety	$ 20,000
5120000600	Trellis baffling on pistol range	Woodworth Range	Increased range safety	$ 15,000
5120000600	Modify/upgrade existing trellis baffling rifle range and extend shooting position slab	Woodworth Range	Increased range safety	$ 35,000
5120000600	Trail Drainage, gravel, and site preparation	Bootcau Range	create new shooting opportunity at Bodcau Range for the public	$ 40,000
5120000600	vehicle repairs	Statewide	keep program vehicles and trailers operating safely	$ 15,000
5120000600	vehicle repairs	Statewide	keep program vehicles and trailers operating safely	$ 30,000
5120000600	vehicle repairs	Statewide	keep program vehicles and trailers operating safely	$ 30,000
FEDERAL TOTAL				$790,000.00
TOTAL MAJOR REPAIRS REQUEST				$815,000.00

Form 58988 — 512 - Operating Services Adjustment

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	**—**

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	553,174
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$553,174**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	553,174
Supplies	—
TOTAL OPERATING EXPENSES	**$553,174**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$553,174**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Litter Abatement and Education Account	—
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Enforcement Program is requesting a $553,174 increase in Operating Services, inclusive of 5% interest, to support the annual installment payment under the IPM financing agreement for vehicle acquisitions. The program began financing trucks four years ago to maintain a reliable fleet and ensure vehicles are available to support enforcement operations. Under this approach, trucks are financed over time and replaced as they reach the end of their useful service life, with a new cycle of vehicle acquisitions anticipated approximately every six years. This recurring financing strategy supports fleet reliability and provides a structured approach to vehicle replacement.
Cite performance indicators for the adjustment.	The requested funding supports LDWF Enforcementís ability to maintain a reliable vehicle fleet and carry out statewide patrols, investigations, and public safety activities. Relevant performance indicators include hours worked associated with enforcement activities, public contacts, and observed regulatory compliance. Maintaining reliable transportation helps ensure agents can respond to enforcement needs, conduct field operations, and provide consistent coverage throughout Louisiana.
What would the impact be if this is not funded?	If not funded, LDWF Enforcement may lack sufficient budget authority to request the annual IPM financing payment for vehicle acquisitions. Failure to meet this obligation could disrupt the established vehicle replacement cycle, delay the replacement of trucks reaching the end of their useful service life, and increase reliance on aging vehicles. This could affect fleet reliability, increase maintenance costs, and hinder the programís ability to maintain dependable transportation for statewide enforcement operations.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 58995 — 512 - IAT EXPENSE ADJUSTMENT

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	167,526
TOTAL MEANS OF FINANCING	**$167,526**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	167,526
TOTAL OTHER CHARGES	**$167,526**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$167,526**

Question	Narrative Response
Explain the need for this request.	Enforcement Operations requires additional federal budget authority to sustain critical, ongoing software subscriptions and equipment leases. This funding will directly support essential operational tools, including body-worn cameras, CAD/RMS platforms, E-Citation systems, Joint Enforcement Agreement (JEA) updates, and leased electronic devices.
Cite performance indicators for the adjustment.	LDWF Enforcement evaluates its success through key metrics measuring public compliance rates with boating and conservation laws , total field patrol hours provided , and safe search and rescue missions . These indicators track how effectively the division converts administrative and fiscal resources into active community safety and resource protection.
What would the impact be if this is not funded?	Failing to fund these subscriptions forces enforcement agents off the water and into the office to manually process paperwork, directly reducing proactive 'Patrol Hours Provided.' Additionally, dropping body camera services eliminates critical evidence management tools, weakening public accountability and lowering 'Successful Prosecution Outcomes.' Finally, skipping JEA updates causes immediate system downtime that violates federal data-sharing mandates, putting Louisianaís federal grant reimbursements at risk.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60445 — 512-Travel-Outreach

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	54,893
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,893**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	54,893
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$54,893**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$54,893**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	52,893
Louisiana Fur Public Education and Marketing Fund	2,000
Total:	**$54,893**

Question	Narrative Response
Explain the need for this request.	The FY 2028 budget request includes an increase in travel funding to support the Outreach Programís expanded statewide responsibilities, including participation in community events, educational programs, public meetings, and out-of-state conferences. The additional funding will allow staff to increase public engagement and promote LDWF programs, conservation initiatives, recreational opportunities, and services. The increased travel need is also associated with the transfer of Outreach activities to the Office of the Secretary, Administrative Program. Adequate funding is necessary to support the programís statewide outreach responsibilities and participation in professional conferences that enhance staff knowledge and promote LDWFís mission.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the Outreach Program may be limited in its ability to participate in statewide events, educational programs, community outreach activities, and out-of-state conferences. This could reduce public engagement, limit opportunities to promote LDWF programs and services, and restrict staff participation in professional development and information-sharing opportunities that support the agencyís mission.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60468 — 512-Other Charges-Outreach

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(180,000)
STATUTORY DEDICATIONS	(313,583)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(493,583)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(493,583)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(493,583)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(493,583)**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Louisiana Alligator Resource Dedicated Fund Account	(180,000)
Total:	**$(180,000)**

Statutory Dedications

	Amount
Conservation Fund	(313,583)
Total:	**$(313,583)**

Question	Narrative Response
Explain the need for this request.	The FY 2028 budget includes a $313,583 reduction in Conservation Other Charges, as the required match will be satisfied through volunteer hours rather than cash funding. Additionally, Other Charges for Louisiana Alligator are reduced by $180,000 because these funds are no longer needed to support Outreach activities following the transfer of Outreach responsibilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60788 — 512 - OTS- PSS Printing

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	29,783
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,783**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	29,783
TOTAL OTHER CHARGES	**$29,783**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$29,783**

Question	Narrative Response
Explain the need for this request.	The FY 2028 budget request includes funding for OTS/PSS printing services to support LDWFís ongoing operational and administrative needs. These services are necessary for printing official documents, forms, publications, and other materials required to conduct agency business and provide services to the public. Continued funding will ensure LDWF has access to essential printing resources and can meet its programmatic, administrative, and public-information needs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, LDWF may be unable to obtain necessary printing services and materials through OTS/PSS, which could delay the production and distribution of required forms, documents, publications, and other materials. This could disrupt administrative operations, program activities, and the agencyís ability to provide timely information and services to the public.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60793 — 512 - OTS Lines of Service

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	371,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$371,266**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	371,266
TOTAL OTHER CHARGES	**$371,266**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$371,266**

Question	Narrative Response
Explain the need for this request.	The FY 2028 budget request includes a $371,266 increase for Enforcement OTS Lines of Service to support essential technology services required for agency operations. These services include laptop leases, Human Capital Management (HCM), Supplier Relationship Management (SRM), LaGov Financial and Logistics systems, and Enterprise Information Security. Continued funding is necessary to maintain access to these systems and services, support administrative and enforcement operations, and ensure compliance with state technology and information security requirements.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, LDWF Enforcement may lack sufficient budget authority to cover required OTS Lines of Service costs, potentially disrupting access to essential technology systems and services. This could affect laptop availability, human capital and supplier management functions, LaGov financial and logistics operations, and enterprise information security. Insufficient funding could impair administrative efficiency, hinder enforcement operations, and limit the agencyís ability to maintain necessary technology services and security standards.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60794 — 512 - OTS Direct Bill

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	193,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$193,823**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	193,823
TOTAL OTHER CHARGES	**$193,823**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$193,823**

Question	Narrative Response
Explain the need for this request.	The Louisiana Department of Wildlife and Fisheries (LDWF) Enforcement Program is requesting an additional $ 193,823 in budget authority for OTS Direct Bill expenses to support essential technology systems, equipment, and services. These expenditures include, but are not limited to, Computer-Aided Dispatch (CAD) and electronic citation (eCitation) systems provided through SHI, Gizmo devices and printers supplied by Dell, and PowerDMS. The additional budget authority is necessary to accommodate these technology-related costs and maintain the systems and equipment required to support Enforcement operations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, LDWF Enforcement may lack sufficient budget authority to cover OTS Direct Bill expenses for essential technology systems, equipment, and services, including CAD, eCitation, Gizmo devices, printers, and PowerDMS. Insufficient funding could disrupt dispatch and citation processing, limit access to necessary equipment and software, and negatively affect the efficiency and effectiveness of daily enforcement operations.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 60984 — 512-Admin-Port Wonder

5121 - Administrative

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	125,000
Supplies	—
TOTAL OPERATING EXPENSES	**$125,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$125,000**

Question	Narrative Response
Explain the need for this request.	The responsibility for fulfilling the obligations of the Louisiana TIG Agreement related to the operation and maintenance of the Lake Charles Nature and Science Center at Port Wonder has been transferred to the Office of the Secretary, Administrative Program. Accordingly, the FY 2028 budget request includes a $125,000 increase to support the continued operation and maintenance of the facility and fulfill the requirements of the agreement. The existing operating budget is $ 56,666 for this agreement.
Cite performance indicators for the adjustment.	The budget request is not directly linked to any performance indicators.
What would the impact be if this is not funded?	If not funded, LDWF may be unable to fully meet its operation and maintenance obligations under the Louisiana TIG Agreement, resulting in deferred maintenance, potential reductions in facility programming and operations, and increased future costs. Funding is necessary to maintain the Nature and Science Center, fulfill TIG requirements, and protect the Stateís investment in the Port Wonder facility.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Department of Wildlife & Fisheries (512)** (Recipient Agency and #) and **Coastal Protection & Restoration Authority (109)** (Sending Agency and #)

For Fiscal Year 2027-2028, **Department of Wildlife & Fisheries (512)** (Agency Name and #) is budgeted to receive the following revenue

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

The purpose for the Interagency Agreement is :

To provide funding for the Natural Resources Damage Assessment (NRDA) projects:

181,667 DWH NRDA - Restoration Plan - Lake Charles SCEC

Lakeesha Miles
Recipient Agency Fiscal Officer

9/28/2026
Date

Sending Agency Fiscal Officer - Michael Hare

9/25/26
Date

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

Page

Form 60989 — 512-Admin-Marketing

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,401
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$23,401**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	23,401
Supplies	—
TOTAL OPERATING EXPENSES	**$23,401**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$23,401**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	23,401
Total:	**$23,401**

Question	Narrative Response
Explain the need for this request.	LDWF is requesting $23,401 in FY 2028 to continue its Intuit marketing and communications services. The service is needed to support a coordinated agency-wide marketing strategy, including targeted public outreach, promotion of LDWF programs and services, and timely communication with Louisiana residents, constituents, and stakeholders. Continued funding will allow LDWF to maintain consistent and targeted digital communications, expand public awareness of agency programs and opportunities, and effectively engage specific audiences. The service also provides a centralized and efficient method for managing outreach efforts and measuring audience engagement.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, LDWF would have reduced capacity to implement a coordinated marketing and communications strategy and effectively promote its programs, services, facilities, and recreational opportunities. The agency may have to reduce or discontinue targeted digital outreach, resulting in decreased public awareness and engagement. Alternative methods of communication could also require additional staff time and resources and may be less effective in reaching targeted audiences.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

mailchimp

The Rocket Science Group, LLC
DBA Mailchimp
405 N Angier Ave NE
Atlanta GA 30308
United States

Invoice

Date	Invoice #
07/22/2026	100730

Bill To
Louisiana Department of Wildlife and Fisheries 2000 Quail Dr BATON ROUGE LA 70808 United States

PO #	Memo	Mailchimp UID #
		237842162

Item	Quantity	Description	Rate	Amount	Tax Rate	Options
Prepaid Mailchimp Premium Monthly Plan	1	Prepayment for 12 months of Mailchimp services based on an audience size of up to 700,000 contacts with a send allowance of 3,500,000 emails per month at a rate of $1,950.00 per month. CHECK PAYMENT INFORMATION: The Rocket Science Group - Accounting Dept 405 N Angier Ave NE, Atlanta, GA 30308	23,400.00	23,400.00	0.0%	

Please note this is a one time invoice. For additional services, please visit https://mailchimp.com/help/

Total **$23,400.00**

Page 1 of 1

Form 60994 — 512-Outreach-Shooting Range Expansion

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,759,209
TOTAL MEANS OF FINANCING	**$1,759,209**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,759,209
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,759,209**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,759,209**

Question	Narrative Response
Explain the need for this request.	The FY 2028 Other Charges budget includes a $1.7 million increase in Federal funding to support the expanded planning, development, and construction of the shooting range program. The additional funding will provide the resources necessary to advance statewide shooting range projects and expand recreational opportunities for the public.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the $1.7 million increase in Federal funding is not provided, LDWFís ability to advance the planning, development, and construction of shooting range projects will be significantly limited. The agency may be unable to proceed with planned projects at the anticipated pace, delaying improvements and expansion of shooting range opportunities available to the public. This could also limit LDWFís ability to fully utilize available Federal funding and support the continued development of safe and accessible recreational shooting opportunities throughout the state.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 61003 — 512-Enforcement-W36 Litter

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(49,900)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(49,900)**

EXPENDITURES

	Amount
Salaries	(47,314)
Other Compensation	—
Related Benefits	(686)
TOTAL PERSONAL SERVICES	**$(48,000)**
Travel	—
Operating Services	(1,900)
Supplies	—
TOTAL OPERATING EXPENSES	**$(1,900)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(49,900)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Litter Abatement and Education Account	(49,900)
Total:	**$(49,900)**

Question	Narrative Response
Explain the need for this request.	LDWF is requesting a reduction in the budget appropriation for the W36 Litter Abatement and Education Account. DCRT, Office of the Secretary, Keep Louisiana Beautiful, will share responsibility for responding to calls received through the litter hotline. The agreement was executed for FY 2027 and will continue as part of the ongoing partnership, supporting the continued administration of litter abatement and education efforts.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

INTERAGENCY AGREEMENT BR-19B
(09/25)

nteragency Agreement Between DCRT Office of the Secretary and Department of Wildlife and Fisheries Office of the Secretary
(Recipient Agency and #) (Sending Agency and #)

or Fiscal Year 26 - 27, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

om WLF Office of the Secretary - Enforcement 16-5122 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Transfer $49,900 via interagency transfer from the litter abatement fund to DCRT Office of the Secretary Keep Louisiana Beautiful for sharing responsibility for responding to calls received on the litter hotline.

Recipient Agency Fiscal Officer — Date 08/13/2026

Sending Agency Fiscal Officer — Date 08/13/2026

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

Page ____

Form 61005 — 512-Enforcement-W33

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(59,667)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(59,667)**

EXPENDITURES

	Amount
Salaries	(35,000)
Other Compensation	—
Related Benefits	(24,667)
TOTAL PERSONAL SERVICES	**$(59,667)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(59,667)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crab Development, Management & Derelict Crab Trap Removal	(59,667)
Total:	**$(59,667)**

Question	Narrative Response
Explain the need for this request.	LDWF is requesting a reduction in the W33 Crab Development appropriation to align budget authority with average annual revenue collections of approximately $160,000. These collections are allocated among three areas: Fisheries (Agency 514), the Crab Task Force, which is facilitated by Fisheries, and Enforcement. Based on the average annual collections, approximately $53,333 is allocated to each area. Accordingly, the Enforcement appropriation should be reduced to $53,333 to align its budget authority with its share of the available revenue.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 62443 — 512 - T/OAP -Education/Outreach T.O Transfer from Fisheries

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	65,850
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$65,850**

EXPENDITURES

	Amount
Salaries	38,085
Other Compensation	—
Related Benefits	27,765
TOTAL PERSONAL SERVICES	**$65,850**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$65,850**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	65,850
Total:	**$65,850**

Question	Narrative Response
Explain the need for this request.	The Education and Outreach section needs one additional position to offer more hunter education and fishing education classes and to expand Department outreach. State law directs the Secretary to provide a program for the dissemination of wildlife and fisheries information and education in Louisiana, and this section carries out that work. Hunter education is also a legal prerequisite to hunting: with limited exceptions for hunters under the direct supervision of a qualified adult, no person born on or after September 1, 1969 may hunt until they have completed a firearm and hunter education course approved by the Department. Fishing education classes and outreach events serve the same recruiting purpose for anglers and raise the Department's visibility with the public. One more position would let the section schedule more classes, reach more of the public and recruit new hunters and anglers. Because the position is already authorized and has been vacant in the Office of Fisheries for more than a year, the transfer puts it to use without adding to the Department's total positions.
Cite performance indicators for the adjustment.	No performance indicators are affected with this adjustment.
What would the impact be if this is not funded?	If the transfer is not approved, the position will be eliminated and the Department will have one fewer authorized position. The Education and Outreach section would remain at its current staffing, and the number of hunter education classes, fishing education classes and outreach events it offers would stay at current levels. Because most new hunters must complete hunter education before they may hunt on their own, the number of classes offered affects how many new hunters the Department can bring in. With fishing classes and outreach also held at current levels, the Department would reach fewer new anglers and fewer members of the public than the added position would allow.
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed.
Is the expenditure of these revenues restricted?	The revenues are not restricted.
Additional information or comments.	N/A

Form 61008 — 512-Enforcement-Motorola Body Cams

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	310,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$310,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	310,000
TOTAL OTHER CHARGES	**$310,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$310,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	The State of Louisiana entered into a 10-year, multi-departmental agreement with Motorola in calendar year 2026 to provide body cameras and radios. Louisiana Department of Wildlife and Fisheries (LDWF) Wildlife Agents will benefit from this agreement through access to equipment that enhances field operations, officer safety, and communication capabilities. The FY 2028 budget includes a recurring annual adjustment of $310,000 to support the agreement, with FY 2028 representing the second year of the 10-year term.
Provide details related to this request.	Enforcement agents will receive body cameras, radios and in-car cameras.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, LDWF may lack sufficient budget authority to meet its annual financial obligations under the Stateís 10-year Motorola agreement. This could affect the agencyís ability to provide Wildlife Agents with body cameras and radios necessary to support officer safety, effective communication, and field operations. Failure to provide recurring funding could also impact LDWFís ability to maintain participation in the agreement and ensure continued access to the equipment and related services.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A

Motorola Solutions, Inc
500 W Monroe Street, Ste 4400
Chicago, IL 60661-37

August 10, 2026

Evelina Broussard
State of Louisiana OTS
1201 N 3rd St
Baton Rouge, LA 70802

RE: State of Louisiana Multi-Agency Proposal for Integrated Communications and Digital Evidence Systems

Dear Evelina Broussard,

Motorola Solutions, Inc (Motorola Solutions) appreciates the opportunity to provide the Louisiana Probation And Parole quality communications equipment and services. Motorola Solutions' project team has taken great care to propose a solution to address your operational objectives. At a high level, the following agencies and scope are proposed to OTS:

- Louisiana State Police - CC DEMS, 1200 APX N70 Radios, 1200 V700 BWC, 800 M500 In-car Cameras
- Louisiana Office of State Fire Marshal - CC DEMS, 80 APX N70 Radios, 40 V700 BWC

Pricing will remain valid until 8/31/2026.

Any questions the State of Louisiana OTS has regarding this proposal can be directed to Kyle Reeves, at +1.225.342.6609, kyle.reeves@motorolasolutions.com.

Our goal is to provide the State of Louisiana OTS with quality products and services available in the communications industry. We thank you for the opportunity to present our proposed solution, and we hope to strengthen our relationship by implementing this project.

Sincerely,

John Zidar
Senior Vice President, North America
Motorola Solutions, Inc

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	34,107,992	2,619,993	—	36,727,985
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	385,970	126,349	—	512,319
FEES & SELF-GENERATED	860,367	(176,403)	—	683,964
STATUTORY DEDICATIONS	15,679,212	(196,727)	—	15,482,485
FEDERAL FUNDS	12,358,054	2,285,137	—	14,643,191
TOTAL MEANS OF FINANCING	**$63,391,595**	**$4,658,349**	**—**	**$68,049,944**
Salaries	26,575,497	926,614	—	27,502,111
Other Compensation	179,411	199,285	—	378,696
Related Benefits	15,745,299	925,195	—	16,670,494
TOTAL PERSONAL SERVICES	**$42,500,207**	**$2,051,094**	**—**	**$44,551,301**
Travel	486,548	66,472	—	553,020
Operating Services	4,846,925	815,031	—	5,661,956
Supplies	3,353,919	(1,036)	—	3,352,883
TOTAL OPERATING EXPENSES	**$8,687,392**	**$880,467**	**—**	**$9,567,859**
PROFESSIONAL SERVICES	**$722,583**	**$(567,723)**	**—**	**$154,860**
Other Charges	4,112,223	1,114,764	—	5,226,987
Debt Service	—	—	—	—
Interagency Transfers	4,335,213	1,072,398	—	5,407,611
TOTAL OTHER CHARGES	**$8,447,436**	**$2,187,162**	**—**	**$10,634,598**
Acquisitions	1,979,179	47,147	—	2,026,326
Major Repairs	1,054,798	60,202	—	1,115,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,033,977**	**$107,349**	**—**	**$3,141,326**
TOTAL EXPENDITURES	**$63,391,595**	**$4,658,349**	**—**	**$68,049,944**
Classified	**318**	**1**	**—**	**319**
Unclassified	**6**	**—**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**324**	**1**	**—**	**325**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**14**	**—**	**—**	**14**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,891,482	103,771	—	2,995,253
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	190,970	126,349	—	317,319
FEES & SELF-GENERATED	560,174	(176,403)	—	383,771
STATUTORY DEDICATIONS	2,947,194	(826,737)	—	2,120,457
FEDERAL FUNDS	8,367,486	2,478,671	—	10,846,157
TOTAL MEANS OF FINANCING	**$14,957,306**	**$1,705,651**	**—**	**$16,662,957**
Salaries	5,043,924	306,490	—	5,350,414
Other Compensation	166,151	57,743	—	223,894
Related Benefits	2,413,108	373,331	—	2,786,439
TOTAL PERSONAL SERVICES	**$7,623,183**	**$737,564**	**—**	**$8,360,747**
Travel	246,575	60,761	—	307,336
Operating Services	551,652	161,530	—	713,182
Supplies	902,634	21,483	—	924,117
TOTAL OPERATING EXPENSES	**$1,700,861**	**$243,774**	**—**	**$1,944,635**
PROFESSIONAL SERVICES	**$523,462**	**$(499,442)**	**—**	**$24,020**
Other Charges	3,204,374	1,265,626	—	4,470,000
Debt Service	—	—	—	—
Interagency Transfers	331,229	—	—	331,229
TOTAL OTHER CHARGES	**$3,535,603**	**$1,265,626**	**—**	**$4,801,229**
Acquisitions	719,399	(2,073)	—	717,326
Major Repairs	854,798	(39,798)	—	815,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,574,197**	**$(41,871)**	**—**	**$1,532,326**
TOTAL EXPENDITURES	**$14,957,306**	**$1,705,651**	**—**	**$16,662,957**
Classified	**62**	**1**	**—**	**63**
Unclassified	**6**	**—**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**68**	**1**	**—**	**69**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**6**

5122 - Enforcement

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	31,216,510	2,516,222	—	33,732,732
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	195,000
FEES & SELF-GENERATED	300,193	—	—	300,193
STATUTORY DEDICATIONS	12,732,018	630,010	—	13,362,028
FEDERAL FUNDS	3,990,568	(193,534)	—	3,797,034
TOTAL MEANS OF FINANCING	**$48,434,289**	**$2,952,698**	**—**	**$51,386,987**
Salaries	21,531,573	620,124	—	22,151,697
Other Compensation	13,260	141,542	—	154,802
Related Benefits	13,332,191	551,864	—	13,884,055
TOTAL PERSONAL SERVICES	**$34,877,024**	**$1,313,530**	**—**	**$36,190,554**
Travel	239,973	5,711	—	245,684
Operating Services	4,295,273	653,501	—	4,948,774
Supplies	2,451,285	(22,519)	—	2,428,766
TOTAL OPERATING EXPENSES	**$6,986,531**	**$636,693**	**—**	**$7,623,224**
PROFESSIONAL SERVICES	**$199,121**	**$(68,281)**	**—**	**$130,840**
Other Charges	907,849	(150,862)	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	4,003,984	1,072,398	—	5,076,382
TOTAL OTHER CHARGES	**$4,911,833**	**$921,536**	**—**	**$5,833,369**
Acquisitions	1,259,780	49,220	—	1,309,000
Major Repairs	200,000	100,000	—	300,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,459,780**	**$149,220**	**—**	**$1,609,000**
TOTAL EXPENDITURES	**$48,434,289**	**$2,952,698**	**—**	**$51,386,987**
Classified	**256**	**—**	**—**	**256**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**256**	**—**	**—**	**256**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	34,107,992	2,619,993	—	—	36,727,985
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	385,970	126,349	—	—	512,319
FEES & SELF-GENERATED	860,367	(176,403)	—	—	683,964
STATUTORY DEDICATIONS	15,679,212	(196,727)	—	—	15,482,485
FEDERAL FUNDS	12,358,054	2,285,137	—	—	14,643,191
TOTAL MEANS OF FINANCING	**$63,391,595**	**$4,658,349**	**—**	**—**	**$68,049,944**
Salaries	26,575,497	926,614	—	—	27,502,111
Other Compensation	179,411	199,285	—	—	378,696
Related Benefits	15,745,299	925,195	—	—	16,670,494
TOTAL PERSONAL SERVICES	**$42,500,207**	**$2,051,094**	**—**	**—**	**$44,551,301**
Travel	486,548	66,472	—	—	553,020
Operating Services	4,846,925	815,031	—	—	5,661,956
Supplies	3,353,919	(1,036)	—	—	3,352,883
TOTAL OPERATING EXPENSES	**$8,687,392**	**$880,467**	**—**	**—**	**$9,567,859**
PROFESSIONAL SERVICES	**$722,583**	**$(567,723)**	**—**	**—**	**$154,860**
Other Charges	4,112,223	1,114,764	—	—	5,226,987
Debt Service	—	—	—	—	—
Interagency Transfers	4,335,213	1,072,398	—	—	5,407,611
TOTAL OTHER CHARGES	**$8,447,436**	**$2,187,162**	**—**	**—**	**$10,634,598**
Acquisitions	1,979,179	47,147	—	—	2,026,326
Major Repairs	1,054,798	60,202	—	—	1,115,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,033,977**	**$107,349**	**—**	**—**	**$3,141,326**
TOTAL EXPENDITURES	**$63,391,595**	**$4,658,349**	**—**	**—**	**$68,049,944**
Classified	318	1	—	—	319
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	324	1	—	—	325
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	14	—	—	—	14

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	407,000	3,597	—	—	410,597
Louisiana Alligator Resource Dedicated Fund Account	280,174	(180,000)	—	—	100,174
Oyster Sanitation Dedicated Fund Account	173,193	—	—	—	173,193
Total:	**$860,367**	**$(176,403)**	**—**	**—**	**$683,964**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Conservation Fund	14,349,459	408,650	—	—	14,758,109
Crab Development, Management & Derelict Crab Trap Removal	113,000	(59,667)	—	—	53,333
Litter Abatement and Education Account	99,800	(49,810)	—	—	49,990
Louisiana Fur Public Education and Marketing Fund	—	4,100	—	—	4,100
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	70,900
Wildlife Habitat and Natural Heritage Trust	635,169	(500,000)	—	—	135,169
Total:	**$15,679,212**	**$(196,727)**	**—**	**—**	**$15,482,485**

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,891,482	103,771	—	—	2,995,253
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	190,970	126,349	—	—	317,319
FEES & SELF-GENERATED	560,174	(176,403)	—	—	383,771
STATUTORY DEDICATIONS	2,947,194	(826,737)	—	—	2,120,457
FEDERAL FUNDS	8,367,486	2,478,671	—	—	10,846,157
TOTAL MEANS OF FINANCING	**$14,957,306**	**$1,705,651**	**—**	**—**	**$16,662,957**
Salaries	5,043,924	306,490	—	—	5,350,414
Other Compensation	166,151	57,743	—	—	223,894
Related Benefits	2,413,108	373,331	—	—	2,786,439
TOTAL PERSONAL SERVICES	**$7,623,183**	**$737,564**	**—**	**—**	**$8,360,747**
Travel	246,575	60,761	—	—	307,336
Operating Services	551,652	161,530	—	—	713,182
Supplies	902,634	21,483	—	—	924,117
TOTAL OPERATING EXPENSES	**$1,700,861**	**$243,774**	**—**	**—**	**$1,944,635**
PROFESSIONAL SERVICES	**$523,462**	**$(499,442)**	**—**	**—**	**$24,020**
Other Charges	3,204,374	1,265,626	—	—	4,470,000
Debt Service	—	—	—	—	—
Interagency Transfers	331,229	—	—	—	331,229
TOTAL OTHER CHARGES	**$3,535,603**	**$1,265,626**	**—**	**—**	**$4,801,229**
Acquisitions	719,399	(2,073)	—	—	717,326
Major Repairs	854,798	(39,798)	—	—	815,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,574,197**	**$(41,871)**	**—**	**—**	**$1,532,326**
TOTAL EXPENDITURES	**$14,957,306**	**$1,705,651**	**—**	**—**	**$16,662,957**
Classified	62	1	—	—	63
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	68	1	—	—	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	280,000	3,597	—	—	283,597
Louisiana Alligator Resource Dedicated Fund Account	280,174	(180,000)	—	—	100,174
Total:	**$560,174**	**$(176,403)**	**—**	**—**	**$383,771**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Conservation Fund	2,312,025	(330,837)	—	—	1,981,188
Louisiana Fur Public Education and Marketing Fund	—	4,100	—	—	4,100
Wildlife Habitat and Natural Heritage Trust	635,169	(500,000)	—	—	135,169
Total:	**$2,947,194**	**$(826,737)**	**—**	**—**	**$2,120,457**

5122 - Enforcement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	31,216,510	2,516,222	—	—	33,732,732
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	—	195,000
FEES & SELF-GENERATED	300,193	—	—	—	300,193
STATUTORY DEDICATIONS	12,732,018	630,010	—	—	13,362,028
FEDERAL FUNDS	3,990,568	(193,534)	—	—	3,797,034
TOTAL MEANS OF FINANCING	**$48,434,289**	**$2,952,698**	**—**	**—**	**$51,386,987**
Salaries	21,531,573	620,124	—	—	22,151,697
Other Compensation	13,260	141,542	—	—	154,802
Related Benefits	13,332,191	551,864	—	—	13,884,055
TOTAL PERSONAL SERVICES	**$34,877,024**	**$1,313,530**	**—**	**—**	**$36,190,554**
Travel	239,973	5,711	—	—	245,684
Operating Services	4,295,273	653,501	—	—	4,948,774
Supplies	2,451,285	(22,519)	—	—	2,428,766
TOTAL OPERATING EXPENSES	**$6,986,531**	**$636,693**	**—**	**—**	**$7,623,224**
PROFESSIONAL SERVICES	**$199,121**	**$(68,281)**	**—**	**—**	**$130,840**
Other Charges	907,849	(150,862)	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	4,003,984	1,072,398	—	—	5,076,382
TOTAL OTHER CHARGES	**$4,911,833**	**$921,536**	**—**	**—**	**$5,833,369**
Acquisitions	1,259,780	49,220	—	—	1,309,000
Major Repairs	200,000	100,000	—	—	300,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,459,780**	**$149,220**	**—**	**—**	**$1,609,000**
TOTAL EXPENDITURES	**$48,434,289**	**$2,952,698**	**—**	**—**	**$51,386,987**
Classified	256	—	—	—	256
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	256	—	—	—	256
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	127,000	—	—	—	127,000
Oyster Sanitation Dedicated Fund Account	173,193	—	—	—	173,193
Total:	**$300,193**	**—**	**—**	**—**	**$300,193**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Conservation Fund	12,037,434	739,487	—	—	12,776,921
Crab Development, Management & Derelict Crab Trap Removal	113,000	(59,667)	—	—	53,333
Litter Abatement and Education Account	99,800	(49,810)	—	—	49,990
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	116,846	—	—	—	116,846
Shrimp Development and Management Account	70,900	—	—	—	70,900
Total:	**$12,732,018**	**$630,010**	**—**	**—**	**$13,362,028**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	30,262,772	34,107,992	2,619,993	—	—	36,727,985	2,619,993
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	138,610	385,970	126,349	—	—	512,319	126,349
FEES & SELF-GENERATED	147,899	860,367	(176,403)	—	—	683,964	(176,403)
STATUTORY DEDICATIONS	13,940,703	15,679,212	(196,727)	—	—	15,482,485	(196,727)
FEDERAL FUNDS	3,064,245	12,358,054	2,285,137	—	—	14,643,191	2,285,137
TOTAL MEANS OF FINANCING	**$47,554,229**	**$63,391,595**	**$4,658,349**	**—**	**—**	**$68,049,944**	**$4,658,349**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Conservation Fund	13,452,707	14,349,459	408,650	—	—	14,758,109	408,650
Crab Development, Management & Derelict Crab Trap Removal	61,192	113,000	(59,667)	—	—	53,333	(59,667)
Litter Abatement and Education Account	88,039	99,800	(49,810)	—	—	49,990	(49,810)
Louisiana Fur Public Education and Marketing Fund	—	—	4,100	—	—	4,100	4,100
Marsh Island Operating Fund	10,446	32,038	—	—	—	32,038	—
Oyster Resource Management Account	174,902	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game Preserve Fund	86,040	116,846	—	—	—	116,846	—
Shrimp Development and Management Account	67,376	70,900	—	—	—	70,900	—
Wildlife Habitat and Natural Heritage Trust	—	635,169	(500,000)	—	—	135,169	(500,000)
Total:	**$13,940,703**	**$15,679,212**	**$(196,727)**	**—**	**—**	**$15,482,485**	**$(196,727)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	23,123,576	26,575,497	926,614	—	—	27,502,111	926,614
Other Compensation	483,127	179,411	199,285	—	—	378,696	199,285
Related Benefits	14,265,501	15,745,299	925,195	—	—	16,670,494	925,195
TOTAL PERSONAL SERVICES	**$37,872,204**	**$42,500,207**	**$2,051,094**	**—**	**—**	**$44,551,301**	**$2,051,094**
Travel	268,869	486,548	66,472	—	—	553,020	66,472
Operating Services	2,607,588	4,846,925	815,031	—	—	5,661,956	815,031
Supplies	1,988,178	3,353,919	(1,036)	—	—	3,352,883	(1,036)
TOTAL OPERATING EXPENSES	**$4,864,635**	**$8,687,392**	**$880,467**	**—**	**—**	**$9,567,859**	**$880,467**
PROFESSIONAL SERVICES	**$32,199**	**$722,583**	**$(567,723)**	**—**	**—**	**$154,860**	**$(567,723)**
Other Charges	352,162	4,112,223	1,114,764	—	—	5,226,987	1,114,764
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,650,251	4,335,213	1,072,398	—	—	5,407,611	1,072,398
TOTAL OTHER CHARGES	**$4,002,413**	**$8,447,436**	**$2,187,162**	**—**	**—**	**$10,634,598**	**$2,187,162**
Acquisitions	582,173	1,979,179	47,147	—	—	2,026,326	47,147
Major Repairs	200,605	1,054,798	60,202	—	—	1,115,000	60,202
TOTAL ACQ. & MAJOR REPAIRS	**$782,778**	**$3,033,977**	**$107,349**	**—**	**—**	**$3,141,326**	**$107,349**
TOTAL EXPENDITURES	**$47,554,229**	**$63,391,595**	**$4,658,349**	**—**	**—**	**$68,049,944**	**$4,658,349**
Classified	277	318	1	—	—	319	1
Unclassified	5	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	**282**	**324**	**1**	**—**	**—**	**325**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**14**	**—**	**—**	**—**	**14**	**—**

PROGRAM SUMMARY STATEMENT

5121 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,009,162	2,891,482	103,771	—	—	2,995,253	103,771
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	190,970	126,349	—	—	317,319	126,349
FEES & SELF-GENERATED	—	560,174	(176,403)	—	—	383,771	(176,403)
STATUTORY DEDICATIONS	83,798	2,947,194	(826,737)	—	—	2,120,457	(826,737)
FEDERAL FUNDS	—	8,367,486	2,478,671	—	—	10,846,157	2,478,671
TOTAL MEANS OF FINANCING	**$3,092,960**	**$14,957,306**	**$1,705,651**	**—**	**—**	**$16,662,957**	**$1,705,651**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Conservation Fund	83,798	2,312,025	(330,837)	—	—	1,981,188	(330,837)
Louisiana Fur Public Education and Marketing Fund	—	—	4,100	—	—	4,100	4,100
Wildlife Habitat and Natural Heritage Trust	—	635,169	(500,000)	—	—	135,169	(500,000)
Total:	**$83,798**	**$2,947,194**	**$(826,737)**	**—**	**—**	**$2,120,457**	**$(826,737)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,013,106	5,043,924	306,490	—	—	5,350,414	306,490
Other Compensation	27,811	166,151	57,743	—	—	223,894	57,743
Related Benefits	916,882	2,413,108	373,331	—	—	2,786,439	373,331
TOTAL PERSONAL SERVICES	**$2,957,798**	**$7,623,183**	**$737,564**	**—**	**—**	**$8,360,747**	**$737,564**
Travel	30,516	246,575	60,761	—	—	307,336	60,761
Operating Services	78,163	551,652	161,530	—	—	713,182	161,530
Supplies	10,992	902,634	21,483	—	—	924,117	21,483
TOTAL OPERATING EXPENSES	**$119,671**	**$1,700,861**	**$243,774**	**—**	**—**	**$1,944,635**	**$243,774**
PROFESSIONAL SERVICES	**—**	**$523,462**	**$(499,442)**	**—**	**—**	**$24,020**	**$(499,442)**
Other Charges	—	3,204,374	1,265,626	—	—	4,470,000	1,265,626
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,490	331,229	—	—	—	331,229	—
TOTAL OTHER CHARGES	**$15,490**	**$3,535,603**	**$1,265,626**	**—**	**—**	**$4,801,229**	**$1,265,626**
Acquisitions	—	719,399	(2,073)	—	—	717,326	(2,073)
Major Repairs	—	854,798	(39,798)	—	—	815,000	(39,798)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,574,197**	**$(41,871)**	**—**	**—**	**$1,532,326**	**$(41,871)**
TOTAL EXPENDITURES	**$3,092,960**	**$14,957,306**	**$1,705,651**	**—**	**—**	**$16,662,957**	**$1,705,651**
Classified	20	62	1	—	—	63	1
Unclassified	5	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	**25**	**68**	**1**	**—**	**—**	**69**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**6**	**—**	**—**	**—**	**6**	**—**

5122 - Enforcement

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	27,253,610	31,216,510	2,516,222	—	—	33,732,732	2,516,222
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	138,610	195,000	—	—	—	195,000	—
FEES & SELF-GENERATED	147,899	300,193	—	—	—	300,193	—
STATUTORY DEDICATIONS	13,856,904	12,732,018	630,010	—	—	13,362,028	630,010
FEDERAL FUNDS	3,064,245	3,990,568	(193,534)	—	—	3,797,034	(193,534)
TOTAL MEANS OF FINANCING	**$44,461,269**	**$48,434,289**	**$2,952,698**	**—**	**—**	**$51,386,987**	**$2,952,698**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Conservation Fund	13,368,909	12,037,434	739,487	—	—	12,776,921	739,487
Crab Development, Management & Derelict Crab Trap Removal	61,192	113,000	(59,667)	—	—	53,333	(59,667)
Litter Abatement and Education Account	88,039	99,800	(49,810)	—	—	49,990	(49,810)
Marsh Island Operating Fund	10,446	32,038	—	—	—	32,038	—
Oyster Resource Management Account	174,902	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game Preserve Fund	86,040	116,846	—	—	—	116,846	—
Shrimp Development and Management Account	67,376	70,900	—	—	—	70,900	—
Total:	**$13,856,904**	**$12,732,018**	**$630,010**	**—**	**—**	**$13,362,028**	**$630,010**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	21,110,470	21,531,573	620,124	—	—	22,151,697	620,124
Other Compensation	455,316	13,260	141,542	—	—	154,802	141,542
Related Benefits	13,348,620	13,332,191	551,864	—	—	13,884,055	551,864
TOTAL PERSONAL SERVICES	**$34,914,406**	**$34,877,024**	**$1,313,530**	**—**	**—**	**$36,190,554**	**$1,313,530**
Travel	238,353	239,973	5,711	—	—	245,684	5,711
Operating Services	2,529,425	4,295,273	653,501	—	—	4,948,774	653,501
Supplies	1,977,186	2,451,285	(22,519)	—	—	2,428,766	(22,519)
TOTAL OPERATING EXPENSES	**$4,744,964**	**$6,986,531**	**$636,693**	**—**	**—**	**$7,623,224**	**$636,693**
PROFESSIONAL SERVICES	**$32,199**	**$199,121**	**$(68,281)**	**—**	**—**	**$130,840**	**$(68,281)**
Other Charges	352,162	907,849	(150,862)	—	—	756,987	(150,862)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,634,761	4,003,984	1,072,398	—	—	5,076,382	1,072,398
TOTAL OTHER CHARGES	**$3,986,923**	**$4,911,833**	**$921,536**	**—**	**—**	**$5,833,369**	**$921,536**
Acquisitions	582,173	1,259,780	49,220	—	—	1,309,000	49,220
Major Repairs	200,605	200,000	100,000	—	—	300,000	100,000
TOTAL ACQ. & MAJOR REPAIRS	**$782,778**	**$1,459,780**	**$149,220**	**—**	**—**	**$1,609,000**	**$149,220**
TOTAL EXPENDITURES	**$44,461,269**	**$48,434,289**	**$2,952,698**	**—**	**—**	**$51,386,987**	**$2,952,698**
Classified	257	256	—	—	—	256	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**257**	**256**	**—**	**—**	**—**	**256**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**

Addenda

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 512 WLF OFFICE OF THE SECRETARY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

INFORMATION TECHNOLOGY

Motorola Solutions, Inc
500 W Monroe Street, Ste 4400
Chicago, IL 60661-37

August 10, 2026

Evelina Broussard
State of Louisiana OTS
1201 N 3rd St
Baton Rouge, LA 70802

RE: State of Louisiana Multi-Agency Proposal for Integrated Communications and Digital Evidence Systems

Dear Evelina Broussard,

Motorola Solutions, Inc (Motorola Solutions) appreciates the opportunity to provide the Louisiana Probation And Parole quality communications equipment and services. Motorola Solutions' project team has taken great care to propose a solution to address your operational objectives. At a high level, the following agencies and scope are proposed to OTS:

- Louisiana State Police - CC DEMS, 1200 APX N70 Radios, 1200 V700 BWC, 800 M500 In-car Cameras
- Louisiana Office of State Fire Marshal - CC DEMS, 80 APX N70 Radios, 40 V700 BWC

Pricing will remain valid until 8/31/2026.

Any questions the State of Louisiana OTS has regarding this proposal can be directed to Kyle Reeves, at +1.225.342.6609, kyle.reeves@motorolasolutions.com.

Our goal is to provide the State of Louisiana OTS with quality products and services available in the communications industry. We thank you for the opportunity to present our proposed solution, and we hope to strengthen our relationship by implementing this project.

Sincerely,

John Zidar
Senior Vice President, North America
Motorola Solutions, Inc



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