

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Wildlife and Fisheries

511 — Wildlife and Fisheries Management and Finance



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Signature Page

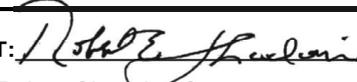
BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES
BUDGET UNIT: OFFICE OF MANAGEMENT AND FINANCE
SCHEDULE NUMBER: 16-511
TELEPHONE NUMBER: (225) 765-2801

PHYSICAL ADDRESS: 2000 QUAIL DRIVE
BATON ROUGE, LA
ZIP CODE: 70808
WEB ADDRESS: www.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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Robert Shadoin / Secretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>rshadoin@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Bryan McClinton / Undersecretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>bmccclinton@wlf.la.gov</u></p>
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<p>PROGRAM CONTACT PERSON: <u>Beth Boulet</u> TITLE: <u>Fiscal Officer</u> TELEPHONE NUMBER: <u>(225) 765-2801</u> EMAIL ADDRESS: <u>bboulet@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 765-0801</u> EMAIL ADDRESS: <u>gdhaliwal@wlf.la.gov</u></p>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: WLF - Wildlife and Fisheries

DEPARTMENT MISSION

Protect Louisiana's natural resources.
Monitor public safety on state waterways.
Provide search and rescue, maritime security and public safety.

DEPARTMENT GOAL(S):

Our mission through the Wildlife, Fisheries and Ecosystem Enforcement activity, is to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by the Wildlife Enforcement Agents.
Our missions through the Boating Safety and Waterway Enforcement activity, is 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.
Our missions through the Search and Rescue and Maritime Security activity, is to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

To provide guidance and support through an exceptional customer experience.

AGENCY GOAL(S):

To be a trusted resource that provides value through exceptional customer service.

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

Not Applicable.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 5111

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:607 and R.S 36:8

PROGRAM MISSION:

To provide guidance and support through an exceptional customer experience.

PROGRAM GOAL(S):

To be a trusted resource that provides value through exceptional customer service.

PROGRAM ACTIVITY:

Guidance and Support
Through the oversight of administrative functions, the Office of Management and Finance provides guidance and support, ensuring regulatory compliance.

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23786	K	Processing return time on mailed-in applications (in working days)	N	12	33	12	12	12	0	0

Footnote KS: There have been several obstacles such as reduced staff. This has resulted in longer than anticipated processing time.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12312	G	Oyster harvester licenses	N	0	0	788	741	768
13210	G	Commercial fishing licenses (Resident & Nonresident)	N	11,903	11,498	10,234	9,788	8,646
13212	G	Seafood dealer and transport licenses	N	6,017	6,140	6,639	6,146	6,259
13218	G	Hook and line licenses	N	5,853	6,430	4,587	5,565	14,982
13220	G	Basic fishing licenses (Resident and Nonresident)	N	418,885	470,381	347,231	301,328	299,118
13221	G	Saltwater licenses (Resident and nonresident)	N	276,014	285,802	206,446	174,736	169,003
13222	G	Charter fishing trip licenses	N	75,430	60,404	63,788	62,566	81,807

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13226	G	Non-resident lifetime fishing and hunting licenses	N	10	13	14	8	3
13228	G	Basic hunting licenses (Resident and nonresident)	N	137,176	132,062	131,150	116,541	106,808
13233	G	Non-resident hunting (5-day) (All types)	N	27,214	27,374	25,191	26,686	0
13234	G	Turkey Season	N	7,560	7,662	7,622	7,573	6,464
13236	G	Waterfowl Season (Recreation Hunting Licenses)	N	48,009	42,609	40,990	36,486	31,916
13239	G	Boat Registrations (New)	N	82,018	86,512	85,856	79,287	79,992
13240	G	Boat Registrations (Renewal)	N	96,446	99,782	101,168	93,701	96,205
20419	G	Commercial fishing gear licenses	N	22,464	21,373	20,949	18,265	11,441
20421	G	Louisiana native hunting licenses (nonresident)	N	7,340	7,238	6,636	8,001	6,342
20422	G	Military hunt/fish licenses (resident and nonres.)	N	17,051	17,215	17,438	10,734	9,586
20423	G	Disabled Hunt/Fish licenses (resident)	N	13,493	14,803	14,305	13,136	13,161
20424	G	Senior license (fishing and hunting)	N	125,258	135,992	135,174	112,297	137,738
20426	G	Sportsman's Paradise	N	9,898	10,448	11,255	11,078	14,532

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

Footnote GPI:

LaPas PI Code 20420: These licenses are no longer sold

LaPas PI Code 13230: These licenses are no longer sold

LaPas PI Code 13231: These licenses are no longer sold

LaPas PI Code 13233: These licenses are no longer sold

LaPas PI Code 13237: These licenses are no longer sold

LaPas PI Code 13238: These licenses are no longer sold



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,850,000	—	3,800,000	3,800,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	19,500	—	—
FEES & SELF-GENERATED	10,450	10,450	10,685	235	2.25%
STATUTORY DEDICATIONS	14,986,809	24,423,768	30,714,458	6,290,690	25.76%
FEDERAL FUNDS	181,619	229,315	232,015	2,700	1.18%
TOTAL MEANS OF FINANCING	\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625	40.89%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Fund	10,450	10,450	10,685	235	2.25%
Total:	\$10,450	\$10,450	\$10,685	\$235	2.25%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	119	24,040	24,040	—	—
Marsh Island Operating Fund	705	6,200	6,200	—	—
Conservation Fund	14,962,776	14,370,319	20,661,009	6,290,690	43.78%
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	—	10,000,000	10,000,000	—	—
Total:	\$14,986,809	\$24,423,768	\$30,714,458	\$6,290,690	25.76%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,655,175	2,944,594	3,202,579	257,985	8.76%
Other Compensation	159,373	162,376	162,376	—	—
Related Benefits	1,994,053	2,342,532	2,564,957	222,425	9.50%
TOTAL PERSONAL SERVICES	\$4,808,601	\$5,449,502	\$5,929,912	\$480,410	8.82%
Travel	53,716	64,622	83,354	18,732	28.99%
Operating Services	1,757,370	2,159,457	2,184,495	25,038	1.16%
Supplies	37,696	96,147	98,310	2,163	2.25%
TOTAL OPERATING EXPENSES	\$1,848,781	\$2,320,226	\$2,366,159	\$45,933	1.98%
PROFESSIONAL SERVICES	\$31,098	\$47,767	\$48,842	\$1,075	2.25%
Other Charges	—	10,000,000	10,000,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,340,397	6,807,188	16,380,170	9,572,982	140.63%
TOTAL OTHER CHARGES	\$12,340,397	\$16,807,188	\$26,380,170	\$9,572,982	56.96%
Acquisitions	—	58,350	51,575	(6,775)	(11.61)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$58,350	\$51,575	\$(6,775)	(11.61)%
TOTAL EXPENDITURES	\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625	40.89%

Agency Positions

Classified	42	44	44	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	45	45	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	53	55	55	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,850,000	—	3,800,000	3,800,000
Interagency Transfers	—	19,500	19,500	—
LA Duck License Stamp and Print Fund	10,450	10,450	10,685	235
Rockefeller Wildlife Refuge and Game	119	24,040	24,040	—
Marsh Island Operating Fund	705	6,200	6,200	—
Conservation Fund	14,962,776	14,370,319	20,661,009	6,290,690
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—
Louisiana Outdoors Forever Fund	—	10,000,000	10,000,000	—
Federal Funds	181,619	229,315	232,015	2,700
Total:	\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,944,594	3,202,579	257,985
5110010	SAL-CLASS-TO-REG	2,465,680	—	—	—
5110015	SAL-CLASS-TO-OT	38,407	—	—	—
5110020	SAL-CLASS-TO-TERM	17,510	—	—	—
5110025	SAL-UNCLASS-TO-REG	133,577	—	—	—
Total Salaries:		\$2,655,175	\$2,944,594	\$3,202,579	\$257,985

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	162,376	162,376	—
5120010	COMPENSATION/WAGES	132,977	—	—	—
5120035	STUDENT LABOR	23,731	—	—	—
5120105	COMP-CL-NON TO-OT	2,666	—	—	—
Total Other Compensation:		\$159,373	\$162,376	\$162,376	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,342,532	2,564,957	222,425
5130010	RET CONTR-STATE EMP	1,056,744	—	—	—
5130020	RET CONTR-TEACHERS	9,788	—	—	—
5130050	POSTRET BENEFITS	558,560	—	—	—
5130055	FICA TAX (OASDI)	3,469	—	—	—
5130060	MEDICARE TAX	38,038	—	—	—
5130070	GRP INS CONTRIBUTION	324,476	—	—	—
5130090	TAXABLE FRINGE BEN	2,977	—	—	—
Total Related Benefits:		\$1,994,053	\$2,342,532	\$2,564,957	\$222,425

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	64,622	83,354	18,732
5210010	IN-STATE TRAVEL-ADM	1,218	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,551	—	—	—
5210020	IN-STATE TRAV-FIELD	17,523	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,455	—	—	—
5210055	OUT-OF-STTRV-CONF	22,989	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,530	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	925	—	—	—
5210105	STAFF TRAINING	855	—	—	—
5210110	CONFERENCE REG FEES	670	—	—	—
Total Travel:		\$53,716	\$64,622	\$83,354	\$18,732

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,159,457	2,184,495	25,038
5310001	SERV-ADVERTISING	45,798	—	—	—
5310005	SERV-PRINTING	185,400	—	—	—
5310010	SERV-DUES & OTHER	405	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,008	—	—	—
5310014	SERV-DRUG TESTING	215	—	—	—
5310015	SERV-SECURITY	356	—	—	—
5310017	SERV-DOC DESTRUCTION	192	—	—	—
5310018	SERV-TEMP STAFFING	2,029	—	—	—
5310032	SER-CRDT CRD DIS FEE	44,705	—	—	—
5310037	SERV - TRAINING	25,528	—	—	—
5310038	SERV-POS TRANSAC FEE	(15,362)	—	—	—
5310400	SERV-MISC	21,795	—	—	—
5330001	MAINT-BUILDINGS	36,745	—	—	—
5330003	MAINT-PESTCONTROL	910	—	—	—
5330004	MAINT-GARBAGE DISP	1,840	—	—	—
5330007	MAINT-PROPERTY	43	—	—	—
5330008	MAINT-EQUIPMENT	4,850	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	26	—	—	—
5330012	MAINT-JANITORIAL	88,786	—	—	—
5340010	RENT-REAL ESTATE	148,872	—	—	—
5340020	RENT-EQUIPMENT	16,951	—	—	—
5350004	UTIL-TELEPHONE SERV	9	—	—	—
5350005	UTIL-OTHER COMM SERV	2,758	—	—	—
5350007	UTIL-POSTAGE DUE	3,300	—	—	—
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
5350009	UTIL-GAS	18,727	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	1,045,761	—	—	—
5350011	UTIL-WATER	67,298	—	—	—
5350012	UTIL-CABLE	6,358	—	—	—
5350400	UTIL-OTHER	21	—	—	—
Total Operating Services:		\$1,757,370	\$2,159,457	\$2,184,495	\$25,038

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	96,147	98,310	2,163
5410001	SUP-OFFICE SUPPLIES	28,979	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,532	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,099	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	827	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,009	—	—	—
5410036	SUP-FUELTRAC	(4)	—	—	—
5410047	SUP-HEAVY EQUIP	1,253	—	—	—
Total Supplies:		\$37,696	\$96,147	\$98,310	\$2,163

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	47,767	48,842	1,075
5510001	PROF SERV-ACCT/AUDIT	17,558	—	—	—
5510007	PROF SERV-MED/DEN	341	—	—	—
5510028	PROF SERV-ADV/PRINT	13,200	—	—	—
Total Professional Services:		\$31,098	\$47,767	\$48,842	\$1,075

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,000,000	10,000,000	—
Total Other Charges:		—	\$10,000,000	\$10,000,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,807,188	6,807,188	—
5950001	IAT-COMMODITY/SERV	1,061,944	—	—	—
5950007	IAT-PRINTING	170,351	—	—	—
5950008	IAT-POSTAGE	201,217	—	—	—
5950014	IAT-TELEPHONE	537,738	—	—	—
5950017	IAT-INSURANCE	42,208	—	—	—
5950034	IAT-OFFICE SUPPLIES	94	—	—	—
5950038	IAT-OTHER OPER SERV	2,531	—	—	—
5950057	IAT-CAP POL-BLD SEC	(13,354)	—	—	—
5950058	IAT-TECH SVCS	10,337,659	—	9,572,982	9,572,982
5950400	IAT-MISCELLANEOUS	10	—	—	—
Total Interagency Transfers:		\$12,340,397	\$6,807,188	\$16,380,170	\$9,572,982

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	58,350	51,575	(6,775)
Total Acquisitions:		—	\$58,350	\$51,575	\$(6,775)
Total Agency Expenditures:		\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,850,000	—	3,800,000	3,800,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	19,500	—	—
FEES & SELF-GENERATED	10,450	10,450	10,685	235	2.25%
STATUTORY DEDICATIONS	14,986,809	24,423,768	30,714,458	6,290,690	25.76%
FEDERAL FUNDS	181,619	229,315	232,015	2,700	1.18%
TOTAL MEANS OF FINANCING	\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625	40.89%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Fund	10,450	10,450	10,685	235	2.25%
Total:	\$10,450	\$10,450	\$10,685	\$235	2.25%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	119	24,040	24,040	—	—
Marsh Island Operating Fund	705	6,200	6,200	—	—
Conservation Fund	14,962,776	14,370,319	20,661,009	6,290,690	43.78%
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—	—
Louisiana Outdoors Forever Fund	—	10,000,000	10,000,000	—	—
Total:	\$14,986,809	\$24,423,768	\$30,714,458	\$6,290,690	25.76%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,655,175	2,944,594	3,202,579	257,985	8.76%
Other Compensation	159,373	162,376	162,376	—	—
Related Benefits	1,994,053	2,342,532	2,564,957	222,425	9.50%
TOTAL PERSONAL SERVICES	\$4,808,601	\$5,449,502	\$5,929,912	\$480,410	8.82%
Travel	53,716	64,622	83,354	18,732	28.99%
Operating Services	1,757,370	2,159,457	2,184,495	25,038	1.16%
Supplies	37,696	96,147	98,310	2,163	2.25%
TOTAL OPERATING EXPENSES	\$1,848,781	\$2,320,226	\$2,366,159	\$45,933	1.98%
PROFESSIONAL SERVICES	\$31,098	\$47,767	\$48,842	\$1,075	2.25%
Other Charges	—	10,000,000	10,000,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,340,397	6,807,188	16,380,170	9,572,982	140.63%
TOTAL OTHER CHARGES	\$12,340,397	\$16,807,188	\$26,380,170	\$9,572,982	56.96%
Acquisitions	—	58,350	51,575	(6,775)	(11.61)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$58,350	\$51,575	\$(6,775)	(11.61)%
TOTAL EXPENDITURES	\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625	40.89%

Program Positions

Classified	42	44	44	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	45	45	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	53	55	55	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,850,000	—	3,800,000	3,800,000
Interagency Transfers	—	19,500	19,500	—
LA Duck License Stamp and Print Fund	10,450	10,450	10,685	235
Rockefeller Wildlife Refuge and Game	119	24,040	24,040	—
Marsh Island Operating Fund	705	6,200	6,200	—
Conservation Fund	14,962,776	14,370,319	20,661,009	6,290,690
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—
Louisiana Outdoors Forever Fund	—	10,000,000	10,000,000	—
Federal Funds	181,619	229,315	232,015	2,700
Total:	\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,944,594	3,202,579	257,985
5110010	SAL-CLASS-TO-REG	2,465,680	—	—	—
5110015	SAL-CLASS-TO-OT	38,407	—	—	—
5110020	SAL-CLASS-TO-TERM	17,510	—	—	—
5110025	SAL-UNCLASS-TO-REG	133,577	—	—	—
Total Salaries:		\$2,655,175	\$2,944,594	\$3,202,579	\$257,985

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	162,376	162,376	—
5120010	COMPENSATION/WAGES	132,977	—	—	—
5120035	STUDENT LABOR	23,731	—	—	—
5120105	COMP-CL-NON TO-OT	2,666	—	—	—
Total Other Compensation:		\$159,373	\$162,376	\$162,376	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,342,532	2,564,957	222,425
5130010	RET CONTR-STATE EMP	1,056,744	—	—	—
5130020	RET CONTR-TEACHERS	9,788	—	—	—
5130050	POSTRET BENEFITS	558,560	—	—	—
5130055	FICA TAX (OASDI)	3,469	—	—	—
5130060	MEDICARE TAX	38,038	—	—	—
5130070	GRP INS CONTRIBUTION	324,476	—	—	—
5130090	TAXABLE FRINGE BEN	2,977	—	—	—
Total Related Benefits:		\$1,994,053	\$2,342,532	\$2,564,957	\$222,425

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	64,622	83,354	18,732
5210010	IN-STATE TRAVEL-ADM	1,218	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,551	—	—	—
5210020	IN-STATE TRAV-FIELD	17,523	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,455	—	—	—
5210055	OUT-OF-STTRV-CONF	22,989	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,530	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	925	—	—	—
5210105	STAFF TRAINING	855	—	—	—
5210110	CONFERENCE REG FEES	670	—	—	—
Total Travel:		\$53,716	\$64,622	\$83,354	\$18,732

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,159,457	2,184,495	25,038
5310001	SERV-ADVERTISING	45,798	—	—	—
5310005	SERV-PRINTING	185,400	—	—	—
5310010	SERV-DUES & OTHER	405	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,008	—	—	—
5310014	SERV-DRUG TESTING	215	—	—	—
5310015	SERV-SECURITY	356	—	—	—
5310017	SERV-DOC DESTRUCTION	192	—	—	—
5310018	SERV-TEMP STAFFING	2,029	—	—	—
5310032	SER-CRDT CRD DIS FEE	44,705	—	—	—
5310037	SERV - TRAINING	25,528	—	—	—
5310038	SERV-POS TRANSAC FEE	(15,362)	—	—	—
5310400	SERV-MISC	21,795	—	—	—
5330001	MAINT-BUILDINGS	36,745	—	—	—
5330003	MAINT-PESTCONTROL	910	—	—	—
5330004	MAINT-GARBAGE DISP	1,840	—	—	—
5330007	MAINT-PROPERTY	43	—	—	—
5330008	MAINT-EQUIPMENT	4,850	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	26	—	—	—
5330012	MAINT-JANITORIAL	88,786	—	—	—
5340010	RENT-REAL ESTATE	148,872	—	—	—
5340020	RENT-EQUIPMENT	16,951	—	—	—
5350004	UTIL-TELEPHONE SERV	9	—	—	—
5350005	UTIL-OTHER COMM SERV	2,758	—	—	—
5350007	UTIL-POSTAGE DUE	3,300	—	—	—
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
5350009	UTIL-GAS	18,727	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	1,045,761	—	—	—
5350011	UTIL-WATER	67,298	—	—	—
5350012	UTIL-CABLE	6,358	—	—	—
5350400	UTIL-OTHER	21	—	—	—
Total Operating Services:		\$1,757,370	\$2,159,457	\$2,184,495	\$25,038

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	96,147	98,310	2,163
5410001	SUP-OFFICE SUPPLIES	28,979	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,532	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,099	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	827	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,009	—	—	—
5410036	SUP-FUELTRAC	(4)	—	—	—
5410047	SUP-HEAVY EQUIP	1,253	—	—	—
Total Supplies:		\$37,696	\$96,147	\$98,310	\$2,163

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	47,767	48,842	1,075
5510001	PROF SERV-ACCT/AUDIT	17,558	—	—	—
5510007	PROF SERV-MED/DEN	341	—	—	—
5510028	PROF SERV-ADV/PRINT	13,200	—	—	—
Total Professional Services:		\$31,098	\$47,767	\$48,842	\$1,075

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,000,000	10,000,000	—
Total Other Charges:		—	\$10,000,000	\$10,000,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,807,188	6,807,188	—
5950001	IAT-COMMODITY/SERV	1,061,944	—	—	—
5950007	IAT-PRINTING	170,351	—	—	—
5950008	IAT-POSTAGE	201,217	—	—	—
5950014	IAT-TELEPHONE	537,738	—	—	—
5950017	IAT-INSURANCE	42,208	—	—	—
5950034	IAT-OFFICE SUPPLIES	94	—	—	—
5950038	IAT-OTHER OPER SERV	2,531	—	—	—
5950057	IAT-CAP POL-BLD SEC	(13,354)	—	—	—
5950058	IAT-TECH SVCS	10,337,659	—	9,572,982	9,572,982
5950400	IAT-MISCELLANEOUS	10	—	—	—
Total Interagency Transfers:		\$12,340,397	\$6,807,188	\$16,380,170	\$9,572,982

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	58,350	51,575	(6,775)
Total Acquisitions:		—	\$58,350	\$51,575	\$(6,775)
Total Expenditures for Program 5111		\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625
Total Agency Expenditures:		\$19,028,878	\$24,683,033	\$34,776,658	\$10,093,625

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	—	19,500	19,500	—	23098
Total Interagency Transfers	—	\$19,500	\$19,500	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
W08-LA DUCK LICENSE & PR	10,450	10,450	10,685	235	23566
Total Fees & Self-generated	\$10,450	\$10,450	\$10,685	\$235	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	14,962,776	14,370,319	20,661,009	6,290,690	23095
RK1-ROCKEFELLER WL REFUG	119	24,040	24,040	—	23096
RS1-MARSH ISLAND OPER	705	6,200	6,200	—	23097
W02-SEAFOOD PROMO & MRKT	23,209	23,209	23,209	—	23106
W45 LA OUTDOORS	—	10,000,000	10,000,000	—	24262
Total Statutory Dedications	\$14,986,809	\$24,423,768	\$30,714,458	\$6,290,690	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	1,066	16,315	16,315	—	23100
FWS-W10- LA WLDLIFE GRAN	2,266	13,000	13,000	—	23102
USGS-REC BOATING SAFETY	80,000	80,000	80,000	—	23105
FWS-UTILITIES	98,286	120,000	122,700	2,700	23516
Total Federal Funds	\$181,618	\$229,315	\$232,015	\$2,700	
Total Sources of Funding:	\$15,178,877	\$24,683,033	\$30,976,658	\$6,293,625	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23098 — 511 - IAT - CPRA / NRDA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	13,609	—	—	13,609	—	—	13,609	—	—
Related Benefits	5,891	—	—	5,891	—	—	5,891	—	—
TOTAL PERSONAL SERVICES	\$19,500	—	—	\$19,500	—	—	\$19,500	—	—
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	\$19,500	—	—	\$19,500	—	—	\$19,500	—	—

Form 23098 — 511 - IAT - CPRA / NRDA

Question	Narrative Response
State the purpose, source and legal citation.	CPRA For expenditures incurred and expected reimbursements resulting from the Deepwater Horizon Event. OMF has a professional services contract to prepare reimbursement requests related to NRDA (Natural Resource Damage Assessment) activities completed by the Department
Agency discretion or Federal requirement?	The line item requests reflect anticipated costs to be incurred in processing reimbursement request.
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

Statutory Dedications

Form 23095 — 511 - W01 CONSERVATION FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	2,839,203	—	—	3,097,188	—	—	3,097,188	—	—
Other Compensation	124,756	—	—	124,756	—	—	124,756	—	—
Related Benefits	2,314,930	—	—	2,537,355	—	—	2,537,355	—	—
TOTAL PERSONAL SERVICES	\$5,278,889	—	—	\$5,759,299	—	—	\$5,759,299	—	—
Travel	64,622	—	—	83,354	—	—	83,354	—	—
Operating Services	2,029,007	—	—	2,051,110	—	—	2,051,110	—	—
Supplies	96,147	—	—	98,310	—	—	98,310	—	—
TOTAL OPERATING EXPENSES	\$2,189,776	—	—	\$2,232,774	—	—	\$2,232,774	—	—
PROFESSIONAL SERVICES	\$47,767	—	—	\$48,842	—	—	\$48,842	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,795,537	—	—	12,568,519	—	—	12,568,519	—	—
TOTAL OTHER CHARGES	\$6,795,537	—	—	\$12,568,519	—	—	\$12,568,519	—	—
Acquisitions	58,350	—	—	51,575	—	—	51,575	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	—	—	\$51,575	—	—	\$51,575	—	—
TOTAL EXPENDITURES	\$14,370,319	—	—	\$20,661,009	—	—	\$20,661,009	—	—

Form 23095 — 511 - W01 CONSERVATION FUND

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

Form 23096 — 511 - RK1 ROCKEFELLER

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,973	—	—	9,973	—	—	9,973	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,416	—	—	2,416	—	—	2,416	—	—
TOTAL PERSONAL SERVICES	\$12,389	—	—	\$12,389	—	—	\$12,389	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	11,651	—	—	11,651	—	—
TOTAL OTHER CHARGES	\$11,651	—	—	\$11,651	—	—	\$11,651	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,040	—	—	\$24,040	—	—	\$24,040	—	—

Form 23096 — 511 - RK1 ROCKEFELLER

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

Form 23097 — 511 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,987	—	—	4,987	—	—	4,987	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,213	—	—	1,213	—	—	1,213	—	—
TOTAL PERSONAL SERVICES	\$6,200	—	—	\$6,200	—	—	\$6,200	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,200	—	—	\$6,200	—	—	\$6,200	—	—

Form 23097 — 511 - RS1 MARSH ISLAND

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

Form 23106 — 511 - W02 SEAFOOD PROMOTION

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	21,931	—	—	21,931	—	—	21,931	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,278	—	—	1,278	—	—	1,278	—	—
TOTAL PERSONAL SERVICES	\$23,209	—	—	\$23,209	—	—	\$23,209	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,209	—	—	\$23,209	—	—	\$23,209	—	—

Form 23106 — 511 - W02 SEAFOOD PROMOTION

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

Form 24262 — 511 - Louisiana Outdoor Forever Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,000,000	—	—	10,000,000	—	—	10,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000,000	—	—	\$10,000,000	—	—	\$10,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000,000	—	—	\$10,000,000	—	—	\$10,000,000	—	—

Form 24262 — 511 - Louisiana Outdoor Forever Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 56:10(B)(17) - R.S. 56:1931 - Funds from public and private grants and/or donations for the purpose of providing funding for outdoor conservation projects in the state.
Agency discretion or Federal requirement?	Agency
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

Federal Funds

Form 23100 — 511 - FEDERAL - SPORTFISH RESTORATION

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	12,511	—	4,170	12,511	—	4,170	12,511	—	4,170
Related Benefits	3,804	—	1,268	3,804	—	1,268	3,804	—	1,268
TOTAL PERSONAL SERVICES	\$16,315	—	\$5,438	\$16,315	—	\$5,438	\$16,315	—	\$5,438
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	\$16,315	—	\$5,438	\$16,315	—	\$5,438	\$16,315	—	\$5,438

Form 23100 — 511 - FEDERAL - SPORTFISH RESTORATION

Question	Narrative Response
State the purpose, source and legal citation.	Sportfish Restoration Project through US Fish and Wildlife Service, funded through Dingell-Johnson Act Citation: Public Law 98-369 Federal Sport Fish Restoration Act 15.605 Purpose: Administrative functions, such as reimbursement requests, financial reporting and audit participation. The grant requires a 25% match.
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 23102 — 511 - FEDERAL - WILDLIFE COORDINATION

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,000	—	3,333	10,000	—	3,333	10,000	—	3,333
Related Benefits	3,000	—	1,000	3,000	—	1,000	3,000	—	1,000
TOTAL PERSONAL SERVICES	\$13,000	—	\$4,333	\$13,000	—	\$4,333	\$13,000	—	\$4,333
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	\$13,000	—	\$4,333	\$13,000	—	\$4,333	\$13,000	—	\$4,333

Form 23102 — 511 - FEDERAL - WILDLIFE COORDINATION

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

Form 23105 — 511 - FEDERAL - BOATING SAFETY

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	68,500	—	68,500	68,500	—	68,500	68,500	—	68,500
Other Compensation	1,500	—	1,500	1,500	—	1,500	1,500	—	1,500
Related Benefits	10,000	—	10,000	10,000	—	10,000	10,000	—	10,000
TOTAL PERSONAL SERVICES	\$80,000	—	\$80,000	\$80,000	—	\$80,000	\$80,000	—	\$80,000
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	\$80,000	—	\$80,000	\$80,000	—	\$80,000	\$80,000	—	\$80,000

Form 23105 — 511 - FEDERAL - BOATING SAFETY

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

Form 23516 — 511 - FEDERAL - USFWS - UTILITIES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	120,000	—	—	122,700	—	—	122,700	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$120,000	—	—	\$122,700	—	—	\$122,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$120,000	—	—	\$122,700	—	—	\$122,700	—	—

Form 23516 — 511 - FEDERAL - USFWS - UTILITIES

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

Fees & Self-generated

Form 23566 — 511 - Duck Stamp W08SG

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,450	—	—	10,685	—	—	10,685	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,450	—	—	\$10,685	—	—	\$10,685	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,450	—	—	\$10,685	—	—	\$10,685	—	—

Form 23566 — 511 - Duck Stamp W08SG

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23098 IAT-109-CPRA-DWH/LA & RW	Fees & Self-generated Form ID 23566 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 23095 W01-CONSERVATION FUND
Salaries	68,500	2,944,594	—	—	—	2,839,203
Other Compensation	9,003	162,376	—	13,609	—	124,756
Related Benefits	12,268	2,342,532	—	5,891	—	2,314,930
TOTAL PERSONAL SERVICES	\$89,771	\$5,449,502	—	\$19,500	—	\$5,278,889
Travel	—	64,622	—	—	—	64,622
Operating Services	—	2,159,457	—	—	10,450	2,029,007
Supplies	—	96,147	—	—	—	96,147
TOTAL OPERATING EXPENSES	—	\$2,320,226	—	—	\$10,450	\$2,189,776
PROFESSIONAL SERVICES	—	\$47,767	—	—	—	\$47,767
Other Charges	—	10,000,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,807,188	—	—	—	6,795,537
TOTAL OTHER CHARGES	—	\$16,807,188	—	—	—	\$6,795,537
Acquisitions	—	58,350	—	—	—	58,350
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$58,350	—	—	—	\$58,350
TOTAL EXPENDITURES	\$89,771	\$24,683,033	—	\$19,500	\$10,450	\$14,370,319

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 23096 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 23097 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 23106 W02-SEAFOOD PROMO & MRKT	Statutory Dedications Form ID 24262 W45 LA OUTDOORS	Federal Funds Form ID 23100 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 23102 FWS-W10- LA WLDLIFE GRAN
Salaries	9,973	4,987	21,931	—	—	—
Other Compensation	—	—	—	—	12,511	10,000
Related Benefits	2,416	1,213	1,278	—	3,804	3,000
TOTAL PERSONAL SERVICES	\$12,389	\$6,200	\$23,209	—	\$16,315	\$13,000
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	10,000,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,651	—	—	\$10,000,000	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,040	\$6,200	\$23,209	\$10,000,000	\$16,315	\$13,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23105 USGS-REC BOATING SAFETY	Federal Funds Form ID 23516 FWS-UTILITIES
Salaries	68,500	—
Other Compensation	1,500	—
Related Benefits	10,000	—
TOTAL PERSONAL SERVICES	\$80,000	—
Travel	—	—
Operating Services	—	120,000
Supplies	—	—
TOTAL OPERATING EXPENSES	—	\$120,000
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$80,000	\$120,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23098 IAT-109-CPRA-DWH/LA & RW	Statutory Dedications Form ID 23095 W01-CONSERVATION FUND	Statutory Dedications Form ID 23096 RK1-ROCKEFELLER WL REFUG
Salaries	68,500	3,202,579	—	—	3,097,188	9,973
Other Compensation	9,003	162,376	—	13,609	124,756	—
Related Benefits	12,268	2,564,957	—	5,891	2,537,355	2,416
TOTAL PERSONAL SERVICES	\$89,771	\$5,929,912	—	\$19,500	\$5,759,299	\$12,389
Travel	—	83,354	—	—	83,354	—
Operating Services	—	2,184,495	—	—	2,051,110	—
Supplies	—	98,310	—	—	98,310	—
TOTAL OPERATING EXPENSES	—	\$2,366,159	—	—	\$2,232,774	—
PROFESSIONAL SERVICES	—	\$48,842	—	—	\$48,842	—
Other Charges	—	10,000,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,380,170	3,800,000	—	12,568,519	11,651
TOTAL OTHER CHARGES	—	\$26,380,170	\$3,800,000	—	\$12,568,519	\$11,651
Acquisitions	—	51,575	—	—	51,575	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$51,575	—	—	\$51,575	—
TOTAL EXPENDITURES	\$89,771	\$34,776,658	\$3,800,000	\$19,500	\$20,661,009	\$24,040

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 23097 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 23106 W02-SEAFOOD PROMO & MRKT	Statutory Dedications Form ID 24262 W45 LA OUTDOORS	Federal Funds Form ID 23100 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 23102 FWS-W10- LA WLDLIFE GRAN	Federal Funds Form ID 23105 USGS-REC BOATING SAFETY
Salaries	4,987	21,931	—	—	—	68,500
Other Compensation	—	—	—	12,511	10,000	1,500
Related Benefits	1,213	1,278	—	3,804	3,000	10,000
TOTAL PERSONAL SERVICES	\$6,200	\$23,209	—	\$16,315	\$13,000	\$80,000
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	10,000,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$10,000,000	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,200	\$23,209	\$10,000,000	\$16,315	\$13,000	\$80,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23516 FWS-UTILITIES	Fees & Self-generated Form ID 23566 W08-LA DUCK LICENSE & PR
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	122,700	10,685
Supplies	—	—
TOTAL OPERATING EXPENSES	\$122,700	\$10,685
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$122,700	\$10,685

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(1,208,749)	1,201,361	—	(1,201,361)
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(1,570,002)	1,388,461	—	(1,388,461)
INTER FUND TRANSFER IN	4710049	MR-ADJ-PY REVENUE	2,854,617	15,440,876	16,305,168	864,292
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	11,275,737	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	1,579,364	—	—	—
Total Collections/Income			\$12,930,967	\$18,030,698	\$16,305,168	\$(1,725,530)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,855,100	18,030,698	16,305,168	(1,725,530)
Retainage			75,867	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,930,967	\$18,030,698	\$16,305,168	\$(1,725,530)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(6,685)	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(75,486)	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	196,065	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	186,379	673,000	538,424	(134,576)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	82,171	—	—	—
Total Collections/Income			\$382,444	\$673,000	\$538,424	\$(134,576)
TYPE						
Expenditures Source of Funding Form (BR-6)			382,444	673,000	538,424	(134,576)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$382,444	\$673,000	\$538,424	\$(134,576)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	242,440	294,940	262,775	(32,165)
Total Collections/Income			\$242,440	\$294,940	\$262,775	\$(32,165)
TYPE						
Expenditures Source of Funding Form (BR-6)			242,440	294,940	262,775	(32,165)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$242,440	\$294,940	\$262,775	\$(32,165)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W08 - LA Duck License Stamp and Print Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	6,053	4,000	4,000	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	9,669	13,000	13,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	425,705	300,000	300,000	—
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	950	1,000	1,000	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	—	1,000	1,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,102,029	1,645,740	1,070,955	(574,785)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	3,273	3,000	3,000	—
Total Collections/Income			\$3,547,679	\$1,967,740	\$1,392,955	\$(574,785)
TYPE						
Expenditures Source of Funding Form (BR-6)			418,362	1,107,550	1,272,118	164,568
Carryover			3,129,317	860,190	120,837	(739,353)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,547,679	\$1,967,740	\$1,392,955	\$(574,785)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - La Alligator Resource Fund Account

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	8,243	9,000	9,000	—
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,370,071	1,200,000	1,200,000	—
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	111,275	110,000	110,000	—
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	276,450	255,000	255,000	—
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	5,475	5,600	5,600	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	94,350	75,000	75,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,004,116	4,280,300	3,307,028	(973,272)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	119,180	50,000	50,000	—
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	183,400	250,000	250,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	317,505	250,000	250,000	—
TRANSFER	4830012	INT FUND PY TRANS IN	1,562	—	—	—
Total Collections/Income			\$6,491,627	\$6,484,900	\$5,511,628	\$(973,272)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,986,649	2,918,966	2,937,481	18,515
Carryover			4,504,978	3,565,934	2,574,147	(991,787)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,491,627	\$6,484,900	\$5,511,628	\$(973,272)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W27 - Aquatic Plant Control Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	7,100	1,500	1,500	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	136,838	170,000	170,000	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	154,743	240,000	240,000	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	5,252,432	4,100,000	4,100,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,777,019	3,920,740	4,055,074	134,334
Total Collections/Income			\$9,328,132	\$8,432,240	\$8,566,574	\$134,334
TYPE						
Expenditures Source of Funding Form (BR-6)			2,926,867	5,125,532	5,833,281	707,749
Carryover			6,401,265	3,306,708	2,733,293	(573,415)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,328,132	\$8,432,240	\$8,566,574	\$134,334
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	14,866	10,000	10,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	31,542	20,000	20,000	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	—	4,500,000	—	(4,500,000)
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	—	15,000	15,000	—
OTHER RECEIPTS ON LAND	4710076	MR-MITIGATION	432,000	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	8,400,663	7,667,217	8,261,075	593,858
RENTALS & LEASES	4420015	RENT REV-ROW	15,424	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	1,128,475	1,400,000	1,400,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	8,906	5,000	5,000	—
TRANSFER	4830012	INT FUND PY TRANS IN	855	—	—	—
Total Collections/Income			\$10,032,731	\$15,117,217	\$11,211,075	\$(3,906,142)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,000,422	6,390,873	5,891,664	(499,209)
Carryover			6,504,809	8,726,344	5,319,411	(3,406,933)
Transfer			527,500	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,032,731	\$15,117,217	\$11,211,075	\$(3,906,142)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RK2 - Rockefeller Wildlife Refuge Trust

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	758,079	700,000	700,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	249,864	400,000	400,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	163	—	—	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	346,528	490,000	490,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	74,095,722	74,514,524	76,151,849	1,637,325
Total Collections/Income			\$75,450,356	\$76,104,524	\$77,741,849	\$1,637,325
TYPE						
Expenditures Source of Funding Form (BR-6)			614,877	1,023,952	2,099,415	1,075,463
Carryover			74,775,479	75,080,572	75,642,434	561,862
Transfer			60,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$75,450,356	\$76,104,524	\$77,741,849	\$1,637,325
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,387	842	1,500	658
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	777,857	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	12,020	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	—	1,800	1,800	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	166	166	—
ROYALTIES	4410010	ROYALTIES-LAND	1,760,622	205,000	102,454	(102,546)
Total Collections/Income			\$2,552,886	\$207,808	\$105,920	\$(101,888)
TYPE						
Expenditures Source of Funding Form (BR-6)			78,729	207,808	105,920	(101,888)
Transfer			2,474,157	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,552,886	\$207,808	\$105,920	\$(101,888)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	183,178	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	836,359	240,658	248,762	8,104
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	79,037	185,000	185,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	109,999	100,000	100,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	—	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,572,721	18,572,721	19,101,479	528,758
Total Collections/Income			\$19,781,294	\$19,306,479	\$19,843,341	\$536,862
TYPE						
Carryover			19,003,436	19,101,479	19,638,341	536,862
Transfer			777,858	205,000	205,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,781,294	\$19,306,479	\$19,843,341	\$536,862
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

RS3 - Russell Sage/Marsh Island Capital Improv

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	3,201	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,672,388	1,672,388	1,675,388	3,000
Total Collections/Income			\$1,675,589	\$1,675,388	\$1,678,388	\$3,000
TYPE						
Carryover			1,675,589	1,675,388	1,678,388	3,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,675,589	\$1,675,388	\$1,678,388	\$3,000
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	7,554	5,000	5,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	1,637,798	705,000	600,000	(105,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,194,461	4,194,461	904,461	(3,290,000)
Total Collections/Income			\$5,839,813	\$4,904,461	\$1,509,461	\$(3,395,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	1,000,000	(1,500,000)
Carryover			5,839,813	2,404,461	509,461	(1,895,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,839,813	\$4,904,461	\$1,509,461	\$(3,395,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	213,810	303,000	363,150	60,150
Total Collections/Income			\$213,810	\$303,000	\$363,150	\$60,150
TYPE						
Expenditures Source of Funding Form (BR-6)			213,810	303,000	363,150	60,150
Total Expenditures, Transfers and Carry Forwards to Next FY			\$213,810	\$303,000	\$363,150	\$60,150
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	86,314	1,552,283	—	(1,552,283)
Total Collections/Income			\$86,314	\$1,552,283	—	\$(1,552,283)
TYPE						
Expenditures Source of Funding Form (BR-6)			86,314	1,552,283	—	(1,552,283)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$86,314	\$1,552,283	—	\$(1,552,283)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
EXCISE TAX	4180013	EXCISE TAX-SHRIMP	1,589	—	—	—
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	1,079	—	—	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	4,543	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	8,170	14,000	14,000	—
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	200	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	533,105	600,000	600,000	—
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	1,600	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	15,228	—	—	—
FINES & PENALTIES	4520024	FIN&PEN-CL1 HEAR CST	38,981	—	—	—
FINES & PENALTIES	4520025	FINE&PEN-CL1 VIOL'TN	557,527	—	—	—
INTEREST	4430010	INTERESTON INVEST	496,391	315,000	315,000	—
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(23,233)	—	—	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	—	9,500,000	—	(9,500,000)
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	1,544,218	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	2,045,211	—	—	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	448	—	—	—

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	1,594,637	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	17,995,677	20,000,000	30,000,000	10,000,000
LICENSES PERMITS & FEES	4510013	FEES-H&F-COVERT SPRT	(450)	—	—	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,925	11,000	11,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	7,055	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	321,040	150,000	150,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	4,898,626	3,200,000	3,200,000	—
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	6,674	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	42,244	450,000	450,000	—
LICENSES PERMITS & FEES	4550076	FEE-OTH-HULL NBR BT	8,750	—	—	—
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	522,561	—	—	—
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	278,550	—	—	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	316,000	—	—	—
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	16,590	—	—	—
LICENSES PERMITS & FEES	4550083	FEES-OTH-ALT.OYSTAP	100	—	—	—
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	1,925	—	—	—
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	1,900	—	—	—
LICENSES PERMITS & FEES	4550093	PERM-OTH-TILAPIA	50	—	—	—
LICENSES PERMITS & FEES	4550097	FEES-OTH-SEISMIC	51,570	—	—	—
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	272	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	292,996	400,000	400,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	11,168	40,000	40,000	—
MISC COLLECTIONS	4710073	MR-ACCIDENT RPRTS	568	—	—	—
MISC COLLECTIONS	4710074	MR-RTND CHECKS CHRGE	2,000	—	—	—
MISC COLLECTIONS	4710078	MR-REGISTRATION FEES	925	—	—	—
MISC COLLECTIONS	4710081	MR-WITNESS FEE OT OF	142	—	—	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	21,115	—	—	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	51,306	—	—	—

Revenue Collections/Income

Statutory Dedications

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	1,424	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	55,721,173	63,850,598	53,126,851	(10,723,747)
RENTALS & LEASES	4420010	RENT REV-LAND	3,888,045	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	166,830	151,090	151,090	—
RENTALS & LEASES	4420015	RENT REV-ROW	660,890	300,000	300,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	270	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	22,050,482	25,000,000	25,000,000	—
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	1,290	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	1,022,652	740,000	740,000	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	1,880	2,000	2,000	—
ROYALTIES	4410019	ROYAL-OTH-SALE LAND	1,075	—	—	—
ROYALTIES	4410024	ROYAL-OTH-BOOK	106	—	—	—
ROYALTIES	4440010	BONUSES ON LAND	55,878	80,000	80,000	—
SALES	4650016	SALE NON ST-COMP.LST	5,897	—	—	—
SALES	4650017	SALE NON ST-PLATS	2,065	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	39,559	—	—	—
SALES	4650021	SALE NS-SALE HAT OYS	—	50,000	50,000	—
Total Collections/Income			\$115,301,489	\$124,853,688	\$114,629,941	\$(10,223,747)
TYPE						
Expenditures Source of Funding Form (BR-6)			74,815,283	81,533,226	94,641,082	13,107,856
Carryover			37,526,305	43,320,462	19,988,859	(23,331,603)
Retainage			(16,346)	—	—	—
Transfer			2,976,247	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$115,301,489	\$124,853,688	\$114,629,941	\$(10,223,747)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	77	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,177	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	241,289	270,000	293,000	23,000
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	570	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	50,264	50,263	14,603	(35,660)
Total Collections/Income			\$298,377	\$327,363	\$314,703	\$(12,660)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			31,329	14,603	1,943	(12,660)
Transfer			243,839	289,551	289,551	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$298,377	\$327,363	\$314,703	\$(12,660)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W03 - Louisiana Fur Public Education & Market

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	851	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	59,830	60,200	65,200	5,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	431,201	431,201	398,389	(32,812)
Total Collections/Income			\$491,882	\$491,601	\$463,789	\$(27,812)
TYPE						
Expenditures Source of Funding Form (BR-6)			41,624	59,500	26,890	(32,610)
Carryover			450,258	432,101	436,899	4,798
Total Expenditures, Transfers and Carry Forwards to Next FY			\$491,882	\$491,601	\$463,789	\$(27,812)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	390,594	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	5,082	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	202	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	6,690,385	5,000,000	5,000,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	7,442	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,207,314	21,157,958	20,350,977	(806,981)
Total Collections/Income			\$27,301,019	\$26,481,458	\$25,674,477	\$(806,981)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,801,959	6,948,831	7,010,939	62,108
Carryover			22,476,338	19,532,627	18,663,538	(869,089)
Retainage			22,722	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,301,019	\$26,481,458	\$25,674,477	\$(806,981)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W05 - Wildlife Habitat and Natural Heritage

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	11,085	6,000	6,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	696,679	785,000	785,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,420	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	14,713	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,037,512	6,182,626	5,850,420	(332,206)
Total Collections/Income			\$6,761,409	\$6,993,626	\$6,661,420	\$(332,206)
TYPE						
Expenditures Source of Funding Form (BR-6)			639,918	1,147,493	1,110,588	(36,905)
Carryover			5,244,336	5,846,133	5,550,832	(295,301)
Transfer			877,155	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,761,409	\$6,993,626	\$6,661,420	\$(332,206)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	6,515	3,000	6,000	3,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	47,731	52,231	49,231	(3,000)
Total Collections/Income			\$54,246	\$55,231	\$55,231	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,500	3,000	—	(3,000)
Carryover			52,746	52,231	55,231	3,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$54,246	\$55,231	\$55,231	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W10 - Lifetime License Endowment Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	11,813	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	147	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	691,950	1,665,000	1,665,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	26,503,232	26,503,237	20,000,000	(6,503,237)
Total Collections/Income			\$27,207,142	\$28,183,737	\$21,680,500	\$(6,503,237)
TYPE						
Carryover			27,207,142	20,000,000	20,000,000	—
Transfer			—	8,183,737	1,680,500	(6,503,237)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,207,142	\$28,183,737	\$21,680,500	\$(6,503,237)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	433	100	—	(100)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	228,441	237,941	174,046	(63,895)
Total Collections/Income			\$228,874	\$238,041	\$174,046	\$(63,995)
TYPE						
Expenditures Source of Funding Form (BR-6)			18,667	32,000	—	(32,000)
Carryover			210,207	206,041	174,046	(31,995)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$228,874	\$238,041	\$174,046	\$(63,995)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W12 - Reptile and Amphibian Research Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INVESTMENT INCOME	4430010	INTERESTON INVEST	—	50	50	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	—	300	300	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	13,396	13,746	350
Total Collections/Income			—	\$13,746	\$14,096	\$350
TYPE						
Carryover			—	13,746	14,096	350
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$13,746	\$14,096	\$350
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W15 - Louisiana Help Our Wildlife Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	—	1,000	1,000	—
INTEREST	4430010	INTERESTON INVEST	—	20	20	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	30,704	31,724	1,020
Total Collections/Income			—	\$31,724	\$32,744	\$1,020
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			—	31,724	32,744	1,020
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$31,724	\$32,744	\$1,020
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W16 - Louisiana Wild Turkey Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,314	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	52,118	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,851	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	931,918	932,018	981,967	49,949
Total Collections/Income			\$991,201	\$978,918	\$1,028,867	\$49,949
TYPE						
Expenditures Source of Funding Form (BR-6)			6,956	30,100	38,854	8,754
Carryover			184,245	948,818	990,013	41,195
Transfer			800,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$991,201	\$978,918	\$1,028,867	\$49,949
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,163	500	500	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	157,990	110,000	110,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	616,485	616,485	559,859	(56,626)
Total Collections/Income			\$775,638	\$726,985	\$670,359	\$(56,626)
TYPE						
Expenditures Source of Funding Form (BR-6)			148,400	149,989	134,438	(15,551)
Carryover			627,238	576,996	535,921	(41,075)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$775,638	\$726,985	\$670,359	\$(56,626)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	419	200	—	(200)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	18,646	20,000	—	(20,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	212,223	86,251	651	(85,600)
Total Collections/Income			\$231,288	\$106,451	\$651	\$(105,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	63,000	—	(63,000)
Carryover			231,288	43,451	651	(42,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$231,288	\$106,451	\$651	\$(105,800)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,349	700	700	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	46,570	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	688,778	638,778	444,797	(193,981)
Total Collections/Income			\$736,697	\$689,478	\$495,497	\$(193,981)
TYPE						
Expenditures Source of Funding Form (BR-6)			20,466	220,331	246,990	26,659
Carryover			716,231	469,147	248,507	(220,640)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$736,697	\$689,478	\$495,497	\$(193,981)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W23 - Conservation of the Black Bear Account

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	991	400	400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	29,950	34,000	34,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	980	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	513,437	516,937	393,845	(123,092)
Total Collections/Income			\$545,358	\$551,337	\$428,245	\$(123,092)
TYPE						
Expenditures Source of Funding Form (BR-6)			15,784	208,500	264,260	55,760
Carryover			529,574	342,837	163,985	(178,852)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$545,358	\$551,337	\$428,245	\$(123,092)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	100	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,444	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	52,463	55,563	22,857	(32,706)
Total Collections/Income			\$55,007	\$58,163	\$25,457	\$(32,706)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,621	28,000	15,813	(12,187)
Carryover			45,386	30,163	9,644	(20,519)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$55,007	\$58,163	\$25,457	\$(32,706)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	185	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	8,520	9,200	8,000	(1,200)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	95,673	93,111	117,874	24,763
Total Collections/Income			\$104,378	\$102,411	\$125,974	\$23,563
TYPE						
Expenditures Source of Funding Form (BR-6)			6,066	15,700	50,900	35,200
Carryover			98,312	86,711	75,074	(11,637)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$104,378	\$102,411	\$125,974	\$23,563
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W28 - Public Oyster Seed Ground Development

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W29 - Enforcement Emergency Situation Response

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	204	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	106,415	106,415	158,515	52,100
Total Collections/Income			\$106,619	\$106,515	\$158,615	\$52,100
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	52,000	52,000
Carryover			106,619	106,515	106,615	100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,619	\$106,515	\$158,615	\$52,100
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	233	450	450	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,751	4,751	5,201	450
Total Collections/Income			\$4,984	\$5,201	\$5,651	\$450
TYPE						
Carryover			4,984	5,201	5,651	450
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,984	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	7,446	5,000	5,000	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	92,025	90,000	90,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	4,850	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	4,224	500	500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	225	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,919,379	3,606,606	3,788,322	181,716
RENTALS & LEASES	4420010	RENT REV-LAND	50,267	54,000	54,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	411,000	400,000	400,000	—
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	566,789	520,000	520,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	62,000	—	—	—
ROYALTIES	4410023	ROYAL-OTH-TRAPNG INC	5,104	—	—	—
TRANSFER	4830011	INT FUND CY TRANS IN	314	—	—	—
Total Collections/Income			\$5,123,623	\$4,681,606	\$4,863,322	\$181,716
TYPE						
Expenditures Source of Funding Form (BR-6)			1,028,595	1,315,429	1,726,473	411,044
Carryover			4,087,303	3,366,177	3,136,849	(229,328)
Transfer			7,725	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,123,623	\$4,681,606	\$4,863,322	\$181,716
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W33 - Crab Development, Management & Trap Rem

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	876	600	600	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	—	185,000	185,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	156,770	160,000	160,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	514,497	522,197	344,797	(177,400)
Total Collections/Income			\$672,143	\$867,797	\$690,397	\$(177,400)
TYPE						
Expenditures Source of Funding Form (BR-6)			222,585	487,648	456,037	(31,611)
Carryover			449,558	380,149	234,360	(145,789)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$672,143	\$867,797	\$690,397	\$(177,400)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W34 - Derelict Crab Trap Removal Program

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W35 - Rare and Endangered Species Account

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	155	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	10,710	11,000	11,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	77,258	77,258	88,358	11,100
Total Collections/Income			\$88,123	\$88,358	\$99,458	\$11,100
TYPE						
Carryover			88,123	88,358	99,458	11,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$88,123	\$88,358	\$99,458	\$11,100
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	375	—	—	—
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	1,475	2,500	2,500	—
INTEREST	4430010	INTERESTON INVEST	1,632	500	500	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	1,061,510	542,000	1,000,000	458,000
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	66,810	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	457,984	285,984	801,180	515,196
Total Collections/Income			\$1,589,786	\$900,984	\$1,874,180	\$973,196
TYPE						
Expenditures Source of Funding Form (BR-6)			725,038	99,800	99,886	86
Carryover			834,405	801,184	1,144,294	343,110
Transfer			30,343	—	630,000	630,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,589,786	\$900,984	\$1,874,180	\$973,196
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	579	400	400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	301,604	277,979	255,702	(22,277)
Total Collections/Income			\$302,183	\$278,379	\$256,102	\$(22,277)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	11,275	—	(11,275)
Carryover			302,183	267,104	256,102	(11,002)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$302,183	\$278,379	\$256,102	\$(22,277)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	11,000	15,000	15,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	7,808	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	337,386	337,386	362,386	25,000
Total Collections/Income			\$356,194	\$362,386	\$387,386	\$25,000
TYPE						
Expenditures Source of Funding Form (BR-6)			150,000	—	—	—
Carryover			206,194	362,386	387,386	25,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$356,194	\$362,386	\$387,386	\$25,000
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1	—	—	—
Total Collections/Income			\$1	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Transfer			1	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W40 - Saltwater Fish Research and Conservation

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2,809	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,266,952	1,506,600	1,719,280	212,680
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,144	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,442,411	1,439,111	1,390,870	(48,241)
Total Collections/Income			\$2,713,316	\$2,947,211	\$3,111,650	\$164,439
TYPE						
Expenditures Source of Funding Form (BR-6)			1,231,701	1,446,191	1,563,407	117,216
Carryover			1,481,615	1,501,020	1,548,243	47,223
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,713,316	\$2,947,211	\$3,111,650	\$164,439
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	4,503	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	7,846	7,846	9,846	2,000
Total Collections/Income			\$12,349	\$9,846	\$11,846	\$2,000
TYPE						
Carryover			12,349	9,846	11,846	2,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,349	\$9,846	\$11,846	\$2,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W42 - Shrimp Development and Management

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	621	600	600	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	287,440	95,000	97,500	2,500
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	296,485	296,485	202,185	(94,300)
Total Collections/Income			\$584,546	\$392,085	\$300,285	\$(91,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			189,890	189,900	192,400	2,500
Carryover			394,656	202,185	107,885	(94,300)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$584,546	\$392,085	\$300,285	\$(91,800)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	8,937	1,500	1,500	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	10,000,000	15,450,648	4,964,022	(10,486,626)
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	124	—	—	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	402,245	240,000	240,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	4,292	—	—	—
MISC COLLECTIONS	4710071	MR-COPIES	140	—	—	—
MISC COLLECTIONS	4710076	MR-MITIGATION	226,394	500,000	500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,944,104	4,918,561	3,925,737	(992,824)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,202,296	1,200,000	1,200,000	—
Total Collections/Income			\$16,788,532	\$22,310,709	\$10,831,259	\$(11,479,450)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,885,499	18,384,972	8,161,447	(10,223,525)
Carryover			14,903,033	3,925,737	2,669,812	(1,255,925)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,788,532	\$22,310,709	\$10,831,259	\$(11,479,450)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W44 - Charter Boat Fishing Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	599,520	415,809	415,809	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	61,500	—	—	—
TRANSFER	4830016	PY CASH CARRYOVER	82,103	415,809	—	(415,809)
Total Collections/Income			\$743,123	\$831,618	\$415,809	\$(415,809)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	415,809	—	(415,809)
Carryover			743,123	415,809	415,809	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$743,123	\$831,618	\$415,809	\$(415,809)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	12,154	1,500	1,500	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	10,000,000	20,000,000	10,001,500	(9,998,500)
Total Collections/Income			\$10,012,154	\$20,001,500	\$10,003,000	\$(9,998,500)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,000,000	10,000,000	—
Carryover			10,012,154	10,001,500	3,000	(9,998,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,012,154	\$20,001,500	\$10,003,000	\$(9,998,500)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	31,712,148	101,643,288	101,717,365	74,077
FEDERAL PROG AREA FUNDS	4710510	MR-PROGRAM INCOME	583,708	—	—	—
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(331,639)	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(399,723)	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	23,233	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	1,200,819	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	707,469	—	—	—
Total Collections/Income			\$33,496,015	\$101,643,288	\$101,717,365	\$74,077
TYPE						
Expenditures Source of Funding Form (BR-6)			33,449,966	101,643,288	101,717,365	74,077
Retainage			46,049	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$33,496,015	\$101,643,288	\$101,717,365	\$74,077
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24829 — 513 - RK1 - ROCKEFELLER

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

Form 24830 — 513 - W03 - LA Fur Public Education & Marketing Fund

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

Form 24836 — 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
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24842 — 514 - W04 - Artificial Reef Development

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

Form 24843 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust

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

Form 24844 — 513 - W07 - Scenic Rivers

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

Form 24845 — 513 - W08 - LA Duck License Stamp & Print Fund

Question	Narrative Response
Explain any transfers to other appropriations.	In FY2023, LA Duck License Stamp and Print Fund is being moved from Statutory Dedicated Fund to Self-Generated Fund Account.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24846 — 513 - W09 - LA Alligator Resource

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

Form 24847 — 512 - W15 - LA HELP OUR WILDLIFE

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

Form 24848 — 511 - W10 - LIFETIME LICENSE ENDOWMENT

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

Form 24849 — 513 - W11 - NATURAL HERITAGE

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

Form 24850 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH

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

Form 24851 — 513 - W16 - LA WILD TURKEY STAMP

Question	Narrative Response
Explain any transfers to other appropriations.	
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 24852 — 514 - W18 - Oyster Development

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

Form 24853 — 513 - W20 - Waterfowl Account

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

Form 24854 — 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 24855 — 514 - W22 - SHRIMP MARKETING & PROMOTION

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

Form 24856 — 513 - W23 - BLACK BEAR ACCOUNT

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

Form 24857 — 513 - W24 - QUAIL ACCOUNT

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

Form 24858 — 513 - W26 - WHITE TAIL DEER

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

Form 24859 — 514 - W27 - AQUATIC PLANT CONTROL

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

Form 24860 — 514 - W28 - Public Oyster Seed Ground Development

Question	Narrative Response
Explain any transfers to other appropriations.	Funds from the Public Oyster Seed Ground Development Account are expected to be transferred to the new Oyster Resource Management Account which becomes active 11/15/2021.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24861 — 512 - W29 - Enforcement Emergency Situation Account

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

Form 24862 — 512 - W30 - FISH & WILDLIFE VIOLATIONS

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

Form 24863 — 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; Transfer from Retainage
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24864 — 514 - W33 - CRAB PROMOTION & MARKETING

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

Form 24865 — 514 - W34 - DERELICT CRAB TRAP REMOVAL

Question	Narrative Response
Explain any transfers to other appropriations.	Derelict Crab Trap Removal (W33) is being combined with the Crab Promotion and Marketing Account (W34) effective 11/15/2021. The funds remaining in the Derelict Crab Trap Removal (W33) are expected to be transferred to the Crab Promotion and Marketing Account by the end of FY2021.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24866 — 513 - W35 - RARE AND ENDANGERED SPECIES

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

Form 24867 — 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
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24868 — 513 - W37 - MC Davis Conservation Fund

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

Form 24869 — 513 - W39 - HUNTERS FOR THE HUNGRY

Question	Narrative Response
Explain any transfers to other appropriations.	Hunters for the Hungry Account has been moved to an escrow account.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24870 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV

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

Form 24872 — 513 - RK2 - Rockefeller Trust

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Facility Planning and Control for Capital Outlay; Transfer to Dept of Education for Education Grants.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24873 — 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 24874 — 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.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24875 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT

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

Form 24876 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2

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

Form 24877 — 512 - W01 - CONSERVATION FUND

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers to Facility Planning and Control for Capital Outlay. Also, Fund Loan transfers.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 24879 — 514 - Q08 - Oyster Sanitation

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

Form 24880 — 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 24881 — 513 - Interagency Transfers

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

Form 24882 — 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 24953 — 513 - W38 - ATCHAFALYA DELTA WMA MOORING ACCOUNT

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

Form 24954 — 514 - W41 - DERELICT HOUSEBOAT FUND

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

Form 25073 — 514 - W43 - Oyster Resource Management Account

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

Form 25074 — 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 25125 — 512 - W42 - Shrimp Development & Management Account

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

Form 25126 — 512 - W44 - Charter Boat Fishing Fund

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

Form 25127 — 512 - W45 - Louisiana Outdoors Forever Fund

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

Form 25496 — 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.	

SCHEDULE OF REQUESTED EXPENDITURES

5111 - Management and Finance

Travel

FY2024-2025 Request	Description
16,000	Basic Grants Management Training, Advance Grants Management Training, 2CFR 200 Training
58,154	Conferences and Conventions: Wildlife & Sportfish Restoration Federal Program Coordinators Meeting, Southeastern Association of Fish & Wildlife Agencies, WAFWA/CBMA Annual Conference, LA Chapter NIGP Annual Conference.
9,200	Field Travel
\$83,354	Total Travel

Operating Services

FY2024-2025 Request	Description
122,700	Federal Cooperative Endeavor - Lafayette Electricity
2,061,795	Operating Services: Maintenance, Utilities, Security, Communication Services, Mail, Delivery & Postage, Rentals
\$2,184,495	Total Operating Services

Supplies

FY2024-2025 Request	Description
98,310	Operating Supplies: Office, Computer, Uniforms, Automotive oil and Fuel, Repair & maintenance Supplies
\$98,310	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
48,842	Conservation Fund	
\$48,842		Auditing, Engineering Professional Services, Legal
\$48,842		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
10,000,000	Louisiana Outdoors Forever Fund	
\$10,000,000		Conservation projects for the Louisiana Outdoor Forever Program.
\$10,000,000	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
155,695	Conservation Fund		
\$155,695		DIVISION OF ADMINISTRATION	Division of Administration - State Printing Fees
550,000	Conservation Fund		
\$550,000		NATURAL RESRCS - OFF OF SEC	DNR - Funding related to the services provided by the State Mineral and Energy Review Board
486,047	Conservation Fund		
\$486,047		LOUISIANA STATE LAW INSTITUTE	DOA - Administrative Law Judges
42,493	Conservation Fund		
\$42,493		OFFICE OF RISK MANAGEMENT	DOA - Office of Risk Management (ORM)
30,255	Conservation Fund		
\$30,255		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services - It Equipment
1,310,000	Conservation Fund		
\$1,310,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services - License Operating POS Transaction Fees
169,684	Conservation Fund		
\$169,684		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services - Printing - Motorboat Registration/Title Documents & Commercial License Renewals/Forms
958,978	Conservation Fund		
\$958,978		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Technology Services - Telecommunication Fees (OTM)

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
48,643	Conservation Fund		
\$48,643		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Funding related to the services provided by the State Mineral and Energy Review Board.
4,373,594	Conservation Fund		
\$4,373,594		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Office of Technology Services
75,889	Conservation Fund		
\$75,889		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Statewide Email System
3,628,440	Conservation Fund		
\$3,628,440		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - TEK Systems - Arcadia Programmers
400	Conservation Fund		
\$400		LA PROPERTY ASSISTANCE AGENCY	DOA - Property Tags
25,297	Conservation Fund		
\$25,297		DIVISION OF ADMINISTRATION	DOA - State Mail Courier Service and Postage
151,146	Conservation Fund		
\$151,146		LEGISLATIVE AUDITOR	Legislative Auditor Fees
11,460	Conservation Fund		
\$11,460		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
541,387	Conservation Fund		
\$541,387		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LaGov ERP - SRM and HCM
1,500,000	State General Fund		
\$1,500,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LDWF has several applications that act as a Point of Sale, however each of those applications does not have all the necessary functionality to allow our Revenue to section to provide an effective reconciliation process. The development of this application would allow for all transactional information to be house in one application and enable LDWF Accountants to effective and efficiently reconcile are revenue collected through these applications.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,300,000	State General Fund		
\$2,300,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - LDWF has several applicaton that collect customer infornomration. However each application collects different information and does not allow LDWF to have one customer record for all of the customers in these applciations.
17,143	Conservation Fund		
\$17,143		STATE CIVIL SERVICE	State Civil Services Fees
3,619	Conservation Fund		
\$3,619		UNIFORM PAYROLL OFFICE	Uniform Payroll System (UPS) Fees
\$16,380,170	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
51,575	Conservation Fund				
\$51,575		Replace	SEE ATTACHED	1	Form #26333
\$51,575	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	3,800,000	3,800,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	—	—	19,500
FEES & SELF-GENERATED	10,450	—	235	—	—	—	10,685
STATUTORY DEDICATIONS	24,423,768	(81,381)	49,826	480,410	—	5,841,835	30,714,458
FEDERAL FUNDS	229,315	—	2,700	—	—	—	232,015
TOTAL MEANS OF FINANCING	\$24,683,033	\$(81,381)	\$52,761	\$480,410	—	\$9,641,835	\$34,776,658

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
LA Duck License Stamp and Print Fund	10,450	—	235	—	—	—	10,685
Total:	\$10,450	—	\$235	—	—	—	\$10,685

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Conservation Fund	14,370,319	(81,381)	49,826	480,410	—	5,841,835	20,661,009
Louisiana Outdoors Forever Fund	10,000,000	—	—	—	—	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
Total:	\$24,423,768	\$(81,381)	\$49,826	\$480,410	—	\$5,841,835	\$30,714,458

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,944,594	—	—	257,985	—	—	3,202,579
Other Compensation	162,376	—	—	—	—	—	162,376
Related Benefits	2,342,532	—	—	222,425	—	—	2,564,957
TOTAL PERSONAL SERVICES	\$5,449,502	—	—	\$480,410	—	—	\$5,929,912
Travel	64,622	—	1,454	—	—	17,278	83,354
Operating Services	2,159,457	(23,031)	48,069	—	—	—	2,184,495
Supplies	96,147	—	2,163	—	—	—	98,310
TOTAL OPERATING EXPENSES	\$2,320,226	\$(23,031)	\$51,686	—	—	\$17,278	\$2,366,159
PROFESSIONAL SERVICES	\$47,767	—	\$1,075	—	—	—	\$48,842
Other Charges	10,000,000	—	—	—	—	—	10,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,807,188	—	—	—	—	9,572,982	16,380,170
TOTAL OTHER CHARGES	\$16,807,188	—	—	—	—	\$9,572,982	\$26,380,170
Acquisitions	58,350	(58,350)	—	—	—	51,575	51,575
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	\$(58,350)	—	—	—	\$51,575	\$51,575
TOTAL EXPENDITURES	\$24,683,033	\$(81,381)	\$52,761	\$480,410	—	\$9,641,835	\$34,776,658
Classified	44	—	—	—	—	—	44
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(23,031)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,031)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(23,031)
Supplies	—
TOTAL OPERATING EXPENSES	\$(23,031)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,031)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(58,350)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(58,350)

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	(58,350)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(58,350)
TOTAL EXPENDITURES	\$(58,350)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	235
STATUTORY DEDICATIONS	49,826
FEDERAL FUNDS	2,700
TOTAL MEANS OF FINANCING	\$52,761

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,454
Operating Services	48,069
Supplies	2,163
TOTAL OPERATING EXPENSES	\$51,686
PROFESSIONAL SERVICES	\$1,075
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,761

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 26330 — 511 - Salary Base Adjustments CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	480,410
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$480,410

Expenditures

	Amount
Salaries	257,985
Other Compensation	—
Related Benefits	222,425
TOTAL PERSONAL SERVICES	\$480,410
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	\$480,410

Positions

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

Form 26331 — 511 - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,278
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,278

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	17,278
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$17,278
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,278

Positions

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

Form 26332 — 511 - LLA Fee Adjustment

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	—

Positions

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

Form 26333 — 511 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,575
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,575

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	51,575
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575
TOTAL EXPENDITURES	\$51,575

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 27534 — 511 - OTS - IT Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,772,982
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,572,982

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	9,572,982
TOTAL OTHER CHARGES	\$9,572,982
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,572,982

Positions

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

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	3,800,000	3,800,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	—	—	19,500
FEES & SELF-GENERATED	10,450	—	235	—	—	—	10,685
STATUTORY DEDICATIONS	24,423,768	(81,381)	49,826	480,410	—	5,841,835	30,714,458
FEDERAL FUNDS	229,315	—	2,700	—	—	—	232,015
TOTAL MEANS OF FINANCING	\$24,683,033	\$(81,381)	\$52,761	\$480,410	—	\$9,641,835	\$34,776,658

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
LA Duck License Stamp and Print Fund	10,450	—	235	—	—	—	10,685
Total:	\$10,450	—	\$235	—	—	—	\$10,685

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Conservation Fund	14,370,319	(81,381)	49,826	480,410	—	5,841,835	20,661,009
Louisiana Outdoors Forever Fund	10,000,000	—	—	—	—	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
Total:	\$24,423,768	\$(81,381)	\$49,826	\$480,410	—	\$5,841,835	\$30,714,458

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,944,594	—	—	257,985	—	—	3,202,579
Other Compensation	162,376	—	—	—	—	—	162,376
Related Benefits	2,342,532	—	—	222,425	—	—	2,564,957
TOTAL PERSONAL SERVICES	\$5,449,502	—	—	\$480,410	—	—	\$5,929,912
Travel	64,622	—	1,454	—	—	17,278	83,354
Operating Services	2,159,457	(23,031)	48,069	—	—	—	2,184,495
Supplies	96,147	—	2,163	—	—	—	98,310
TOTAL OPERATING EXPENSES	\$2,320,226	\$(23,031)	\$51,686	—	—	\$17,278	\$2,366,159
PROFESSIONAL SERVICES	\$47,767	—	\$1,075	—	—	—	\$48,842
Other Charges	10,000,000	—	—	—	—	—	10,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,807,188	—	—	—	—	9,572,982	16,380,170
TOTAL OTHER CHARGES	\$16,807,188	—	—	—	—	\$9,572,982	\$26,380,170
Acquisitions	58,350	(58,350)	—	—	—	51,575	51,575
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	\$(58,350)	—	—	—	\$51,575	\$51,575
TOTAL EXPENDITURES	\$24,683,033	\$(81,381)	\$52,761	\$480,410	—	\$9,641,835	\$34,776,658
Classified	44	—	—	—	—	—	44
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(23,031)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,031)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(23,031)
Supplies	—
TOTAL OPERATING EXPENSES	\$(23,031)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,031)

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	(23,031)
Total:	\$(23,031)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(23,031)
Total:	\$(23,031)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(23,031)
Total:		\$(23,031)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(58,350)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(58,350)

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	(58,350)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(58,350)
TOTAL EXPENDITURES	\$(58,350)

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	(58,350)
Total:	\$(58,350)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(58,350)
Total:	\$(58,350)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(58,350)
Total:		\$(58,350)

Form 25994 — FY24-25 Standard Inflation Adjustment

5111 - Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	235
STATUTORY DEDICATIONS	49,826
FEDERAL FUNDS	2,700
TOTAL MEANS OF FINANCING	\$52,761

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,454
Operating Services	48,069
Supplies	2,163
TOTAL OPERATING EXPENSES	\$51,686
PROFESSIONAL SERVICES	\$1,075
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,761

Positions

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

Fees and Self-Generated

	Amount
LA Duck License Stamp and Print Fund	235
Total:	\$235

Statutory Dedications

	Amount
Conservation Fund	49,826
Total:	\$49,826

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	49,826
Federal Funds	2,700
LA Duck License Stamp and Print Fund	235
Total:	\$52,761

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,454
Total:		\$1,454

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	48,069
Total:		\$48,069

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,163
Total:		\$2,163

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,075
Total:		\$1,075

Form 26330 — 511 - Salary Base Asjustments CB6

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	480,410
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$480,410

EXPENDITURES

	Amount
Salaries	257,985
Other Compensation	—
Related Benefits	222,425
TOTAL PERSONAL SERVICES	\$480,410
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	\$480,410

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	480,410
Total:	\$480,410

Question	Narrative Response
Explain the need for this request.	This is additional amount need to Pay all the salary obligation the department has. The adjustment's are based on PEP report.
Cite performance indicators for the adjustment.	Agency discretion.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Agency 514
Requested Budget for FY 2025

Required Salaries for FY 2024 - 2025	Total Office	Classified	Unclassified	Total
Required Base Salaries for FY 2024 - 2025	\$3,068,086.00	\$2,939,199.00	128,887.00	3,068,086.00
Add: Market Adjustment for FY 2024 - 2025	\$86,464.00	\$81,520.00	4,944.00	86,464.00
Add: CPG Adjustment for FY 2024 - 2025	\$12,329.00	\$12,329.00	-	12,329.00
Total Salaries Required for FY 2024 - 2025	\$3,166,879.00	3,033,048.00	133,831.00	3,166,879.00
Less: Existing Budget for FY 2023 - 2024	\$2,908,894.00 (See Note 1 Below)	\$2,780,021.00	128,873.00	2,908,894.00
Total Salary Adjustment to W01	\$257,985.00	253,027.00	4,958.00	257,985.00
Other Compensation for FY 2024 - 2025				
Other Compensation for FY 2024 - 2025	\$104,893.00 (See Note 2 Below)	\$72,913.00	31,980.00	104,893.00
Add: Market Adjustment for FY 2024 - 2025	\$2,797.00	\$2,797.00	-	2,797.00
Add: CPG Adjustment for FY 2024 - 2025	\$433.00	\$433.00	-	433.00
Total Other Compensation for FY 2024 - 2025	\$108,123.00	109,336.00	53,040.00	162,376.00
Less: Existing Budget for FY 2023 - 2024	\$162,376.00	109,336.00	53,040.00	162,376.00
Other Compensation Adjustment	(\$54,253.00)	(33,193.00)	(21,060.00)	(54,253.00)
Teachers				
Retirement: TO Employees for FY 2024 - 2025	\$1,149,493.00	-	\$1,149,493.00	1,149,493.00
Retirement: Non-TO Employees for FY 2024 - 2025	\$24,809.00	-	\$24,809.00	24,809.00
Retirement: Vacant positions	\$158,429.00	-	\$158,429.00	158,429.00
Total Retirement for FY 2024 - 2025	\$1,332,731.00	-	1,332,731.00	1,332,731.00
Less: Existing Budget Retirement for FY 2023 - 2024	\$1,186,445.00	-	\$1,186,445.00	1,186,445.00
Adjustment to Retirement	\$146,286.00	-	146,286.00	146,286.00
FICA: TO Employees for FY 2024 - 2025				
FICA: TO Employees for FY 2024 - 2025	\$1,983.00	-	-	-
FICA: Non-TO Employees for FY 2024 - 2025	\$1,983.00	-	-	-
FICA: Vacant positions	\$1,983.00	-	-	-
Total FICA for FY 2024 - 2025	\$1,983.00	-	-	-
Less: Existing Budget FICA for FY 2023 - 2024	\$3,463.00	-	-	-
Adjustment to FICA	(\$1,480.00)	-	-	-
Medicare: TO Employees for FY 2024 - 2025				
Medicare: TO Employees for FY 2024 - 2025	\$40,362.00	-	-	-
Medicare: Non-TO Employees for FY 2024 - 2025	\$1,567.00	-	-	-
Medicare: Vacant positions	\$5,563.00	-	-	-
Total Medicare for FY 2024 - 2025	\$47,492.00	-	-	-
Less: Existing Budget Medicare for FY 2023 - 2024	\$32,776.00	-	-	-
Adjustment to Medicare	\$14,716.00	-	-	-
Group Insurance: TO Employees for FY 2024 - 2025				
Group Insurance: TO Employees for FY 2024 - 2025	\$397,624	-	-	-
Group Insurance: Non-TO Employees for FY 2024 - 2025	\$13,190	-	-	-
Group Insurance: Vacant positions	\$84,156	-	-	-
Total Group Insurance for FY 2024 - 2025	\$494,970	-	-	-
Less: Existing Budget Group Insurance for FY 2023 - 2024	\$433,649	-	-	-
Adjustment to Group Insurance	\$61,321	-	-	-
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025				
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025	\$4,739	-	-	-
Taxable Fringe Benefits: Non-TO Employees for FY 2024 - 2025	\$1,743	-	-	-
Taxable Fringe Benefits: Vacant positions	\$0	-	-	-
Total Taxable Fringe Benefits for FY 2024 - 2025	\$6,482	-	-	-
Less: Existing Budget Taxable Fringe Benefits for FY 2023 - 2024	\$4,900	-	-	-
Adjustment to Taxable Fringe Benefits	\$1,582	-	-	-
Total Salary Adjustment	\$257,985.00	-	-	-
Total Other Compensation Adjustment	(\$54,253.00)	-	-	-
Total Retirement Benefits	\$222,425.00	-	-	-
Total Personnel Services Adjustment	\$426,157.00	-	-	-

Note 1: Salary Base Adjustment

1 Existing Operating Budget: Salaries	\$2,944,594.00	Note 1
2 Less: Overtime Pay	\$0.00	
3 Less: Terminated Pay	(\$35,700.00)	
Adjusted: Existing Operating Budget: Salaries	\$2,908,894.00	

Note 2: Other Compensation Adjustment:

1 Other Compensation Total	\$162,376.00	Note 2
2 Less: Other Employee #1	\$0.00	

Total Salaries Required:

Salaries for FY 2025	\$3,166,879.00
Overtime Pay	\$0.00
Terminated Pay	\$35,700.00
Total Salaries	\$3,202,579.00

Total Related Benefits FY25

Retirement Benefits	\$1,332,731
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LDWF Personnel Services Analysis
511 - Office of Management & Finance

Payroll by GL		FY24 Existing	Adj's	FY25 Req'd	FY25 Rec Adjs	FY25 Recomm
2100 / 5110010	Reg-Classified	2,780,021	253,027	3,033,048		3,033,048
2110 / 5110015	Overtime	0	0	0	0	0
2120 / 5110020	Term Pay	35,700	0	35,700	0	35,700
2130 / 5110025	Unclassified	128,873	4,958	133,831		133,831
	Total Salaries	2,944,594	257,985	3,202,579	0	3,202,579
2200 / 5120010	Wages-JA-WAEs	109,336		109,336		109,336
2210 / 5120035	Student Labor	53,040		53,040		53,040
2250 / 5120105	Wages-Overtime	0	0	0	0	0
2260 / 5120110	Wages-Term Pay	0	0	0	0	0
	Total Other Comp	162,376	0	162,376	0	162,376
2300 / 5130010	Retirement-State	1,186,445	146,286	1,332,731		1,332,731
2320 / 5130020	Retirement-Teachers	0	0	0	0	0
2345 / 5130050	Post Retirement Ins	681,299	0	681,299	0	681,299
2350 / 5130055	FICA	3,463	(1,480)	1,983		1,983
2360 / 5130060	Medicare	32,776	14,716	47,492		47,492
2380 / 5130070	Group Insurance	433,649	61,321	494,970		494,970
2410 / 5130090	Taxable Fringe Benefits	4,900	1,582	6,482		6,482
	Total Related Benefits	2,342,532	222,425	2,564,957	0	2,564,957
		5,449,502	480,410	5,929,912	0	5,929,912

Form 26331 — 511 - Travel

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,278
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,278

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	17,278
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$17,278
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,278

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	17,278
Total:	\$17,278

Question	Narrative Response
Explain the need for this request.	FY 2024 we will be hosting the WAFWA-CBMA conference in Lafayette, LA and other work-related conferences and trainings.
Cite performance indicators for the adjustment.	Agency Discretion.
What would the impact be if this is not funded?	We will not be able to participate fully in the conference.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

FY2025 Travel
Office of Management and Finance

Fund	Travel	Description	Quantity	Unit Cost	Total Cost
51100W0100	In -State Travel - Conferences	LA Chapter NIGP Annual Conference	6	\$900	\$5,400
51100W0100	In -State Travel - Conferences	Vender Expo	2	\$500	\$1,000
		Total In -State Travel Conferences			\$6,400
51100W0100	In-State Field Travel	Timekeepers traning/Audit 2 locations	2	\$500	\$1,000
51100W0100	In-State Field Travel	Commercial License Sales various locations (4trips, various locations)	2	\$3,200	\$6,400
51100W0100	In-State Field Travel	Property inventory audits	2	\$1,400	\$2,800
		Total In-State Field Travel			\$9,200
51100W0100	Out of State Travel - Traning	NCTC Grants Traning - Basic Grants Management Traning	2	\$2,000	\$4,000
51100W0100	Out of State Travel - Traning	NCTC Grants Traning - Advance Grants Management Traning	2	\$2,000	\$4,000
51100W0100	Out of State Travel - Traning	2 CFR 200 Traning	4	\$2,000	\$8,000
		Total Out of State Travel - Traning			\$16,000
51100W0100	Out of State Travel - Conferences	AGA Annual Conference	2	\$3,000	\$6,000
51100W0100	Out of State Travel - Conferences	CBMA	11	\$2,700	\$29,700
51100W0100	Out of State Travel - Conferences	SouthEast WSFR Conference	2	\$1,800	\$3,600
51100W0100	Out of State Travel - Conferences	Association fo Fish and Wildlife Agencies	1	\$3,000	\$3,000
51100W0100	Out of State Travel - Conferences	Meeting with Louisiana Congression Deligation on Federal Issue	4	\$2,000	\$8,000
		Total Out of State Travel Conferences			\$50,300
TOTAL TRAVEL REQUESTED					\$81,900
EXISTING TRAVEL BUDGET					\$64,622
TRAVEL ADJUSTMENT					\$17,278

Form 26332 — 511 - LLA Fee Adjustment

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
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:	—

Question	Narrative Response
Explain the need for this request.	Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included on the stapes's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compenstate the Legislative Auditor for services rendered. Requesting addition budget to LLA.
Cite performance indicators for the adjustment.	Agency Discretion
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26333 — 511 - Acquisitions

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	51,575
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,575

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	51,575
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,575
TOTAL EXPENDITURES	\$51,575

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	51,575
Total:	\$51,575

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

Form 27534 — 511 - OTS - IT Request

5111 - Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,772,982
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,572,982

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	9,572,982
TOTAL OTHER CHARGES	\$9,572,982
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,572,982

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	5,772,982
Total:	\$5,772,982

Question	Narrative Response
Explain the need for this IT request.	This request is to add additional funds are needed to pay for OTS - IT services.
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LDWF will not be able to complete and Pay for OTS related services.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	3,800,000	—	3,800,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	19,500
FEES & SELF-GENERATED	10,450	235	—	10,685
STATUTORY DEDICATIONS	24,423,768	6,290,690	—	30,714,458
FEDERAL FUNDS	229,315	2,700	—	232,015
TOTAL MEANS OF FINANCING	\$24,683,033	\$10,093,625	—	\$34,776,658
Salaries	2,944,594	257,985	—	3,202,579
Other Compensation	162,376	—	—	162,376
Related Benefits	2,342,532	222,425	—	2,564,957
TOTAL PERSONAL SERVICES	\$5,449,502	\$480,410	—	\$5,929,912
Travel	64,622	18,732	—	83,354
Operating Services	2,159,457	25,038	—	2,184,495
Supplies	96,147	2,163	—	98,310
TOTAL OPERATING EXPENSES	\$2,320,226	\$45,933	—	\$2,366,159
PROFESSIONAL SERVICES	\$47,767	\$1,075	—	\$48,842
Other Charges	10,000,000	—	—	10,000,000
Debt Service	—	—	—	—
Interagency Transfers	6,807,188	9,572,982	—	16,380,170
TOTAL OTHER CHARGES	\$16,807,188	\$9,572,982	—	\$26,380,170
Acquisitions	58,350	(6,775)	—	51,575
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	\$(6,775)	—	\$51,575
TOTAL EXPENDITURES	\$24,683,033	\$10,093,625	—	\$34,776,658
Classified	44	—	—	44
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	5111 Management and Finance
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
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

5111 - Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,800,000	—	3,800,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	19,500
FEES & SELF-GENERATED	10,450	235	—	10,685
STATUTORY DEDICATIONS	24,423,768	6,290,690	—	30,714,458
FEDERAL FUNDS	229,315	2,700	—	232,015
TOTAL MEANS OF FINANCING	\$24,683,033	\$10,093,625	—	\$34,776,658
Salaries	2,944,594	257,985	—	3,202,579
Other Compensation	162,376	—	—	162,376
Related Benefits	2,342,532	222,425	—	2,564,957
TOTAL PERSONAL SERVICES	\$5,449,502	\$480,410	—	\$5,929,912
Travel	64,622	18,732	—	83,354
Operating Services	2,159,457	25,038	—	2,184,495
Supplies	96,147	2,163	—	98,310
TOTAL OPERATING EXPENSES	\$2,320,226	\$45,933	—	\$2,366,159
PROFESSIONAL SERVICES	\$47,767	\$1,075	—	\$48,842
Other Charges	10,000,000	—	—	10,000,000
Debt Service	—	—	—	—
Interagency Transfers	6,807,188	9,572,982	—	16,380,170
TOTAL OTHER CHARGES	\$16,807,188	\$9,572,982	—	\$26,380,170
Acquisitions	58,350	(6,775)	—	51,575
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	\$(6,775)	—	\$51,575
TOTAL EXPENDITURES	\$24,683,033	\$10,093,625	—	\$34,776,658
Classified	44	—	—	44
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,800,000	—	—	3,800,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	19,500
FEES & SELF-GENERATED	10,450	235	—	—	10,685
STATUTORY DEDICATIONS	24,423,768	6,290,690	—	—	30,714,458
FEDERAL FUNDS	229,315	2,700	—	—	232,015
TOTAL MEANS OF FINANCING	\$24,683,033	\$10,093,625	—	—	\$34,776,658
Salaries	2,944,594	257,985	—	—	3,202,579
Other Compensation	162,376	—	—	—	162,376
Related Benefits	2,342,532	222,425	—	—	2,564,957
TOTAL PERSONAL SERVICES	\$5,449,502	\$480,410	—	—	\$5,929,912
Travel	64,622	18,732	—	—	83,354
Operating Services	2,159,457	25,038	—	—	2,184,495
Supplies	96,147	2,163	—	—	98,310
TOTAL OPERATING EXPENSES	\$2,320,226	\$45,933	—	—	\$2,366,159
PROFESSIONAL SERVICES	\$47,767	\$1,075	—	—	\$48,842
Other Charges	10,000,000	—	—	—	10,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	6,807,188	9,572,982	—	—	16,380,170
TOTAL OTHER CHARGES	\$16,807,188	\$9,572,982	—	—	\$26,380,170
Acquisitions	58,350	(6,775)	—	—	51,575
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	\$(6,775)	—	—	\$51,575
TOTAL EXPENDITURES	\$24,683,033	\$10,093,625	—	—	\$34,776,658
Classified	44	—	—	—	44
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
LA Duck License Stamp and Print Fund	10,450	235	—	—	10,685
Total:	\$10,450	\$235	—	—	\$10,685

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Conservation Fund	14,370,319	6,290,690	—	—	20,661,009
Louisiana Outdoors Forever Fund	10,000,000	—	—	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
Total:	\$24,423,768	\$6,290,690	—	—	\$30,714,458

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,800,000	—	—	3,800,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	19,500
FEES & SELF-GENERATED	10,450	235	—	—	10,685
STATUTORY DEDICATIONS	24,423,768	6,290,690	—	—	30,714,458
FEDERAL FUNDS	229,315	2,700	—	—	232,015
TOTAL MEANS OF FINANCING	\$24,683,033	\$10,093,625	—	—	\$34,776,658
Salaries	2,944,594	257,985	—	—	3,202,579
Other Compensation	162,376	—	—	—	162,376
Related Benefits	2,342,532	222,425	—	—	2,564,957
TOTAL PERSONAL SERVICES	\$5,449,502	\$480,410	—	—	\$5,929,912
Travel	64,622	18,732	—	—	83,354
Operating Services	2,159,457	25,038	—	—	2,184,495
Supplies	96,147	2,163	—	—	98,310
TOTAL OPERATING EXPENSES	\$2,320,226	\$45,933	—	—	\$2,366,159
PROFESSIONAL SERVICES	\$47,767	\$1,075	—	—	\$48,842
Other Charges	10,000,000	—	—	—	10,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	6,807,188	9,572,982	—	—	16,380,170
TOTAL OTHER CHARGES	\$16,807,188	\$9,572,982	—	—	\$26,380,170
Acquisitions	58,350	(6,775)	—	—	51,575
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,350	\$(6,775)	—	—	\$51,575
TOTAL EXPENDITURES	\$24,683,033	\$10,093,625	—	—	\$34,776,658
Classified	44	—	—	—	44
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
LA Duck License Stamp and Print Fund	10,450	235	—	—	10,685
Total:	\$10,450	\$235	—	—	\$10,685

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Conservation Fund	14,370,319	6,290,690	—	—	20,661,009
Louisiana Outdoors Forever Fund	10,000,000	—	—	—	10,000,000
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
Total:	\$24,423,768	\$6,290,690	—	—	\$30,714,458



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,850,000	—	3,800,000	—	—	3,800,000	3,800,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	—	—	19,500	—
FEES & SELF-GENERATED	10,450	10,450	235	—	—	10,685	235
STATUTORY DEDICATIONS	14,986,809	24,423,768	6,290,690	—	—	30,714,458	6,290,690
FEDERAL FUNDS	181,619	229,315	2,700	—	—	232,015	2,700
TOTAL MEANS OF FINANCING	\$19,028,878	\$24,683,033	\$10,093,625	—	—	\$34,776,658	\$10,093,625

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Conservation Fund	14,962,776	14,370,319	6,290,690	—	—	20,661,009	6,290,690
Louisiana Outdoors Forever Fund	—	10,000,000	—	—	—	10,000,000	—
Marsh Island Operating Fund	705	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game	119	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	23,209	23,209	—	—	—	23,209	—
Total:	\$14,986,809	\$24,423,768	\$6,290,690	—	—	\$30,714,458	\$6,290,690

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,655,175	2,944,594	257,985	—	—	3,202,579	257,985
Other Compensation	159,373	162,376	—	—	—	162,376	—
Related Benefits	1,994,053	2,342,532	222,425	—	—	2,564,957	222,425
TOTAL PERSONAL SERVICES	\$4,808,601	\$5,449,502	\$480,410	—	—	\$5,929,912	\$480,410
Travel	53,716	64,622	18,732	—	—	83,354	18,732
Operating Services	1,757,370	2,159,457	25,038	—	—	2,184,495	25,038
Supplies	37,696	96,147	2,163	—	—	98,310	2,163
TOTAL OPERATING EXPENSES	\$1,848,781	\$2,320,226	\$45,933	—	—	\$2,366,159	\$45,933
PROFESSIONAL SERVICES	\$31,098	\$47,767	\$1,075	—	—	\$48,842	\$1,075
Other Charges	—	10,000,000	—	—	—	10,000,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,340,397	6,807,188	9,572,982	—	—	16,380,170	9,572,982
TOTAL OTHER CHARGES	\$12,340,397	\$16,807,188	\$9,572,982	—	—	\$26,380,170	\$9,572,982
Acquisitions	—	58,350	(6,775)	—	—	51,575	(6,775)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$58,350	\$(6,775)	—	—	\$51,575	\$(6,775)
TOTAL EXPENDITURES	\$19,028,878	\$24,683,033	\$10,093,625	—	—	\$34,776,658	\$10,093,625
Classified	42	44	—	—	—	44	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	43	45	—	—	—	45	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5111 - Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,850,000	—	3,800,000	—	—	3,800,000	3,800,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	—	—	19,500	—
FEES & SELF-GENERATED	10,450	10,450	235	—	—	10,685	235
STATUTORY DEDICATIONS	14,986,809	24,423,768	6,290,690	—	—	30,714,458	6,290,690
FEDERAL FUNDS	181,619	229,315	2,700	—	—	232,015	2,700
TOTAL MEANS OF FINANCING	\$19,028,878	\$24,683,033	\$10,093,625	—	—	\$34,776,658	\$10,093,625

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Conservation Fund	14,962,776	14,370,319	6,290,690	—	—	20,661,009	6,290,690
Louisiana Outdoors Forever Fund	—	10,000,000	—	—	—	10,000,000	—
Marsh Island Operating Fund	705	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game	119	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	23,209	23,209	—	—	—	23,209	—
Total:	\$14,986,809	\$24,423,768	\$6,290,690	—	—	\$30,714,458	\$6,290,690

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,655,175	2,944,594	257,985	—	—	3,202,579	257,985
Other Compensation	159,373	162,376	—	—	—	162,376	—
Related Benefits	1,994,053	2,342,532	222,425	—	—	2,564,957	222,425
TOTAL PERSONAL SERVICES	\$4,808,601	\$5,449,502	\$480,410	—	—	\$5,929,912	\$480,410
Travel	53,716	64,622	18,732	—	—	83,354	18,732
Operating Services	1,757,370	2,159,457	25,038	—	—	2,184,495	25,038
Supplies	37,696	96,147	2,163	—	—	98,310	2,163
TOTAL OPERATING EXPENSES	\$1,848,781	\$2,320,226	\$45,933	—	—	\$2,366,159	\$45,933
PROFESSIONAL SERVICES	\$31,098	\$47,767	\$1,075	—	—	\$48,842	\$1,075
Other Charges	—	10,000,000	—	—	—	10,000,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,340,397	6,807,188	9,572,982	—	—	16,380,170	9,572,982
TOTAL OTHER CHARGES	\$12,340,397	\$16,807,188	\$9,572,982	—	—	\$26,380,170	\$9,572,982
Acquisitions	—	58,350	(6,775)	—	—	51,575	(6,775)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$58,350	\$(6,775)	—	—	\$51,575	\$(6,775)
TOTAL EXPENDITURES	\$19,028,878	\$24,683,033	\$10,093,625	—	—	\$34,776,658	\$10,093,625
Classified	42	44	—	—	—	44	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	43	45	—	—	—	45	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

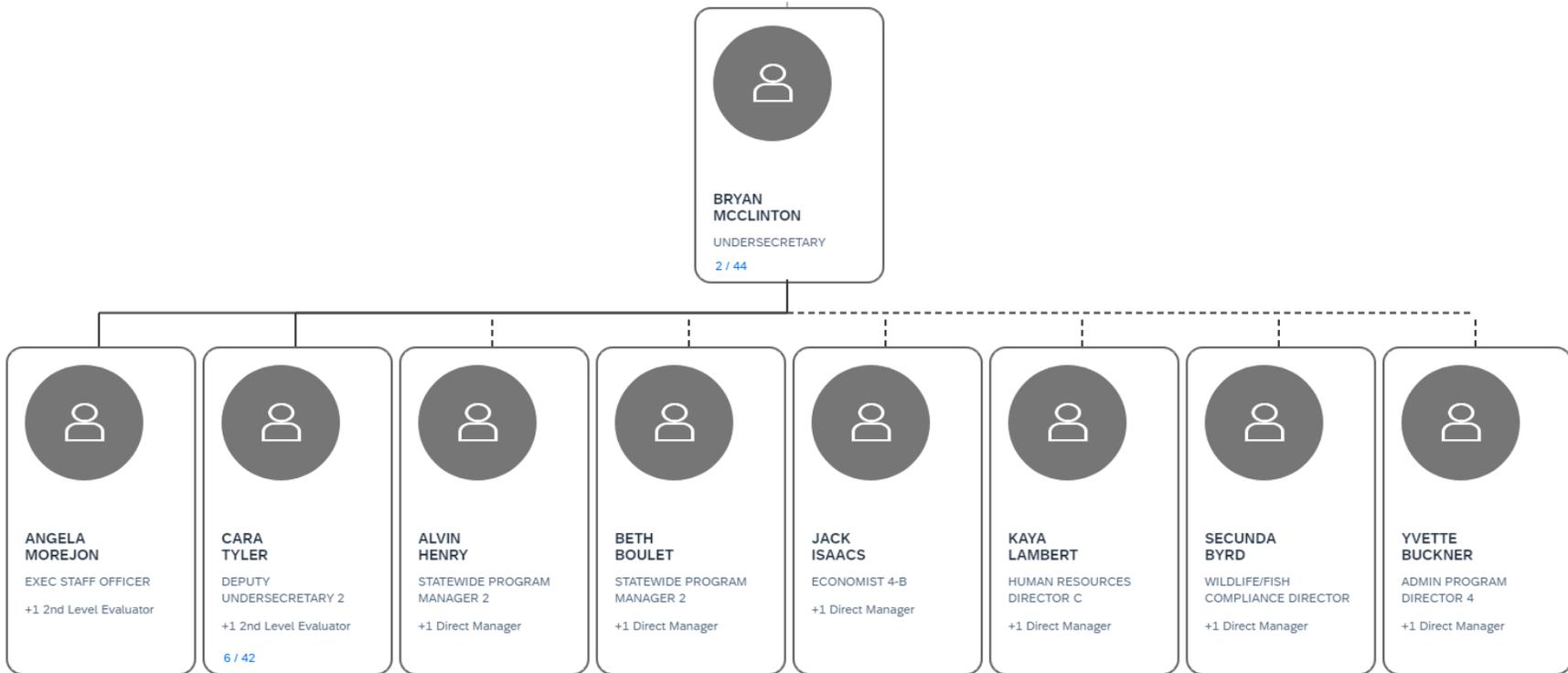


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Addenda

GENERAL ADDENDA

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