

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Wildlife and Fisheries

512 — Office of the Secretary



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Signature Page

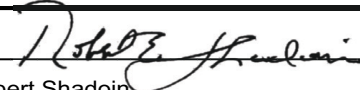

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES
BUDGET UNIT: OFFICE OF THE SECRETARY
SCHEDULE NUMBER: 16-512
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</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>bmcclinton@wlf.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Rachel Zechenelly</u> TITLE: <u>Wildlife Enforcement Colonel</u> TELEPHONE NUMBER: <u>(225) 765-2833</u> EMAIL ADDRESS: <u>rzechenelly@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>

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: 512 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOAL(S):

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

STATEMENT OF AGENCY 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: 5121

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

STATE OF LOUISIANA
Operational Plan Form
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: 512 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOAL(S):

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

STATEMENT OF AGENCY 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: 5122

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Wildlife, Fisheries, and Ecosystem Enforcement (Natural Resources)

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

Boating Safety and Waterway Enforcement (Public Safety)

LDWF/LED is responsible for providing public safety on Louisiana's vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the State's mandatory boating education program for operation of motorboats. The LDWF/LED also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations.

LDWF/LED boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana's inshore and off-shore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. LDWF/LED regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the State's safety efforts on Louisiana's waterways.

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

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

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: N/A

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
23183	S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/ outreach	N	300,000	274,248	300,000	300,000	300,000	0	0
23184	S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/ outreach	N	225,000	194,084	225,000	225,000	225,000	0	0
23185	K	Observed compliance - recreational fishing	P	96.5	95.88	96.5	96.5	96.5	0	0
23186	K	Observed compliance - commercial fishing/ excluding oysters	P	98	96.07	98	98	98	0	0
23187	K	Observed compliance - oyster fishing	P	96	97.97	96	96	96	0	0
23188	K	Observed compliance - hunting/wildlife	P	96	96.36	96	96	96	0	0
23789	K	Observed compliance - commercial fishing	P	97	96.87	97	97	97	0	0
24423	K	Observed compliance - wildlife, fisheries, and ecosystems	P	96.5	95.94	96.5	96.5	96.5	0	0

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

Footnote KS: 23183-Information entered was estimated for this year based on prior years data
23184-Information entered was estimated for this year based on prior years data
23185-Information entered was estimated for this year based on prior years data
23186-Information entered was estimated for this year based on prior years data
23187-Information entered was estimated for this year based on prior years data
23188-Information entered was estimated for this year based on prior years data
23789-Information entered was estimated for this year based on prior years data
24423-Information entered was estimated for this year based on prior years data

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: N/A

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
13241	S	Number of boating crashes	N	190	113	190	190	190	0	0
21267	S	Number of boating accidents with alcohol or drugs involved	N	20	14	20	20	20	0	0
23189	S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	N	260,000	190,171	260,000	260,000	260,000	0	0
23190	S	Hours worked associated with boating safety patrols, investigations, education and community policing/ outreach efforts	N	125,000	86,941	125,000	125,000	125,000	0	0
23191	K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	P	96.5	96.45	96.5	96.5	96.5	0	0
24424	K	Number of boating crashes per 100,000 registered boats	N	45	37.94	45	45	45	0	0

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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
24425	K	Number of boating fatalities per 100,000 vessels	N	7	5.03	7	7	7	0	0
25088	K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	P	97	99.31	97	97	97	0	0
25089	K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations	P	94	98.52	94	94	94	0	0
7062	S	Number of students completing boating safety course	N	6,700	9,599	6,700	6,700	6,700	0	0

Footnote KS: 23190-Information entered was estimated for this year based on prior years data
 21267-Information entered was estimated for this year based on prior years data
 13241-Information entered was estimated for this year based on prior years data
 24424-Information entered was estimated for this year based on prior years data
 24425-Information entered was estimated for this year based on prior years data
 7062-Information entered was estimated for this year based on prior years data
 25088-Information entered was estimated for this year based on prior years data
 25089-Information entered was estimated for this year based on prior years data
 23191-Information entered was estimated for this year based on prior years data
 23189-Information entered was estimated for this year based on prior years data

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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
13243	G	Number of registered boats	N	317,046	317,240	315,723	314,790	297,824
21268	G	Authorized enforcement agent positions	N	235	235	235	234	215

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: N/A

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
23192	S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	N	21,000	86,735	21,000	21,000	21,000	0	0
23193	K	Percent of search and rescue missions conducted safely	P	100	100	100	100	100	0	0
23194	K	Percent of search and rescue missions conducted successfully	P	100	100	100	100	100	0	0

Footnote KS: 23192-Information entered was estimated for this year based on prior years data
23193-Information entered was estimated for this year based on prior years data
23194-Information entered was estimated for this year based on prior years data

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)	5,532,212	9,416,902	5,500,000	(3,916,902)	(41.59)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	232,071	329,304	195,000	(134,304)	(40.78)%
FEES & SELF-GENERATED	196,157	269,975	294,975	25,000	9.26%
STATUTORY DEDICATIONS	38,030,984	41,567,879	43,881,084	2,313,205	5.56%
FEDERAL FUNDS	2,801,375	3,194,967	3,663,445	468,478	14.66%
TOTAL MEANS OF FINANCING	\$46,792,799	\$54,779,027	\$53,534,504	\$(1,244,523)	(2.27)%

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
Fees & Self-generated	39,422	52,000	77,000	25,000	48.08%
Oyster Sanitation Fund	156,735	217,975	217,975	—	—
Total:	\$196,157	\$269,975	\$294,975	\$25,000	9.26%

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	102,003	116,846	116,846	—	—
Marsh Island Operating Fund	11,100	32,038	32,038	—	—
Conservation Fund	36,803,823	40,766,996	43,028,115	2,261,119	5.55%
Wildlife Habitat and Natural Heritage	65,141	106,299	106,299	—	—
Enforcement Emergency Situation Response	—	—	52,000	52,000	—
Crab Development, Management & Trap Rem	94,616	113,000	113,000	—	—
Litter Abatement and Education Account	725,038	99,800	99,886	86	0.09%
Shrimp Development and Management	70,900	70,900	70,900	—	—
Oyster Resource Management Account	158,363	262,000	262,000	—	—
Total:	\$38,030,984	\$41,567,879	\$43,881,084	\$2,313,205	5.56%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	19,257,562	19,973,144	25,140,748	5,167,604	25.87%
Other Compensation	297,960	81,162	381,808	300,646	370.43%
Related Benefits	13,494,249	15,355,447	17,422,793	2,067,346	13.46%
TOTAL PERSONAL SERVICES	\$33,049,771	\$35,409,753	\$42,945,349	\$7,535,596	21.28%
Travel	141,624	183,003	193,981	10,978	6.00%
Operating Services	1,365,490	1,801,146	2,596,972	795,826	44.18%
Supplies	2,133,443	2,124,495	2,321,218	196,723	9.26%
TOTAL OPERATING EXPENSES	\$3,640,558	\$4,108,644	\$5,112,171	\$1,003,527	24.42%
PROFESSIONAL SERVICES	\$188,216	\$275,065	\$141,440	\$(133,625)	(48.58)%
Other Charges	2,180,000	756,987	756,987	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,450,368	2,984,791	3,186,418	201,627	6.76%
TOTAL OTHER CHARGES	\$5,630,368	\$3,741,778	\$3,943,405	\$201,627	5.39%
Acquisitions	4,045,411	10,784,518	1,192,139	(9,592,379)	(88.95)%
Major Repairs	238,476	459,269	200,000	(259,269)	(56.45)%
TOTAL ACQ. & MAJOR REPAIRS	\$4,283,887	\$11,243,787	\$1,392,139	\$(9,851,648)	(87.62)%
TOTAL EXPENDITURES	\$46,792,799	\$54,779,027	\$53,534,504	\$(1,244,523)	(2.27)%

Agency Positions

Classified	276	275	275	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	281	280	280	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	291	290	290	—	—

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	5,532,212	9,416,902	5,500,000	(3,916,902)
Interagency Transfers	232,071	329,304	195,000	(134,304)
Fees & Self-generated	39,422	52,000	77,000	25,000
Oyster Sanitation Fund	156,735	217,975	217,975	—
Rockefeller Wildlife Refuge and Game	102,003	116,846	116,846	—
Marsh Island Operating Fund	11,100	32,038	32,038	—
Conservation Fund	36,803,823	40,766,996	43,028,115	2,261,119
Wildlife Habitat and Natural Heritage	65,141	106,299	106,299	—
Enforcement Emergency Situation Response	—	—	52,000	52,000
Crab Development, Management & Trap Rem	94,616	113,000	113,000	—
Litter Abatement and Education Account	725,038	99,800	99,886	86
Shrimp Development and Management	70,900	70,900	70,900	—
Oyster Resource Management Account	158,363	262,000	262,000	—
Federal Funds	2,801,375	3,194,967	3,663,445	468,478
Total:	\$46,792,799	\$54,779,027	\$53,534,504	\$(1,244,523)

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	—	19,973,144	23,740,495	3,767,351
5110010	SAL-CLASS-TO-REG	17,812,000	—	1,400,253	1,400,253
5110015	SAL-CLASS-TO-OT	658,289	—	—	—
5110020	SAL-CLASS-TO-TERM	236,982	—	—	—
5110025	SAL-UNCLASS-TO-REG	493,472	—	—	—
5110030	SAL-UNCLASS-TO-OT	38,678	—	—	—
5110035	SAL-UNCLASS-TO-TERM	18,141	—	—	—
Total Salaries:		\$19,257,562	\$19,973,144	\$25,140,748	\$5,167,604

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	—	81,162	381,808	300,646
5120010	COMPENSATION/WAGES	257,845	—	—	—
5120035	STUDENT LABOR	11,449	—	—	—
5120105	COMP-CL-NON TO-OT	23,434	—	—	—
5120110	COMP-CL-NON TO-TERM	5,231	—	—	—
Total Other Compensation:		\$297,960	\$81,162	\$381,808	\$300,646

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	—	15,355,447	17,422,793	2,067,346
5130010	RET CONTR-STATE EMP	8,521,156	—	—	—
5130050	POSTRET BENEFITS	2,142,211	—	—	—
5130055	FICA TAX (OASDI)	8,770	—	—	—
5130060	MEDICARE TAX	268,565	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,675	—	—	—
5130070	GRP INS CONTRIBUTION	2,224,887	—	—	—
5130090	TAXABLE FRINGE BEN	323,985	—	—	—
Total Related Benefits:		\$13,494,249	\$15,355,447	\$17,422,793	\$2,067,346

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	—	183,003	193,981	10,978
5210010	IN-STATE TRAVEL-ADM	30,158	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,359	—	—	—
5210020	IN-STATE TRAV-FIELD	50,374	—	—	—
5210025	IN-STATE TRV-BD MEM	972	—	—	—
5210030	IN-STATE TRV-IT/TRN	3,930	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	1,418	—	—	—
5210055	OUT-OF-STTRV-CONF	40,278	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,905	—	—	—
5210065	OUT-OF-STTRV-BD MEM	369	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,391	—	—	—
5210110	CONFERENCE REG FEES	4,470	—	—	—
Total Travel:		\$141,624	\$183,003	\$193,981	\$10,978

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	—	1,801,146	2,596,972	795,826
5310003	SERV-MARKETING	1	—	—	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	1,856	—	—	—
5310010	SERV-DUES & OTHER	23,054	—	—	—
5310011	SERV-SUBSCRIPTIONS	16,709	—	—	—
5310012	SERV-DATA MODEL/MAP	207	—	—	—
5310014	SERV-DRUG TESTING	5,848	—	—	—
5310015	SERV-SECURITY	8,202	—	—	—
5310017	SERV-DOC DESTRUCTION	153	—	—	—
5310019	SERV-FREIGHT	32	—	—	—
5310021	SERV-FOOD SERV MGMT	82,212	—	—	—
5310025	SERV-LOCKSMITH	1,071	—	—	—
5310030	SERV-ADMIN FEES	2,128	—	—	—
5310037	SERV - TRAINING	15,317	—	—	—
5310400	SERV-MISC	16,438	—	—	—
5330001	MAINT-BUILDINGS	17,261	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	3,641	—	—	—
5330004	MAINT-GARBAGE DISP	3,206	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,399	—	—	—
5330007	MAINT-PROPERTY	8,114	—	—	—
5330008	MAINT-EQUIPMENT	33,771	—	—	—
5330012	MAINT-JANITORIAL	33,189	—	—	—
5330014	MAINT-GROUNDS	25,187	—	—	—
5330018	MAINT-AUTO REPAIRS	435,545	—	—	—
5330019	MAINT-ATVS	10,631	—	—	—
5330020	MAINT-BOATS/BOAT MTR	337,866	—	—	—
5330022	MAINT-HEAVY EQUIP	3,850	—	—	—
5340010	RENT-REAL ESTATE	72,726	—	—	—
5340020	RENT-EQUIPMENT	37,015	—	—	—
5340026	RENT-BOAT SLIPS	35,500	—	—	—
5340070	RENT-OTHER	2,815	—	—	—
5350002	UTIL-DATA LINE/CIRCT	351	—	—	—
5350004	UTIL-TELEPHONE SERV	226	—	—	—
5350005	UTIL-OTHER COMM SERV	114,963	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,942	—	—	—
5350008	UTIL-DEL UPS/FED EXP	252	—	—	—
5350010	UTIL-ELECTRICITY	1,344	—	—	—
5350011	UTIL-WATER	205	—	—	—
5350012	UTIL-CABLE	6,260	—	—	—
Total Operating Services:		\$1,365,490	\$1,801,146	\$2,596,972	\$795,826

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	—	2,124,495	2,321,218	196,723
5410001	SUP-OFFICE SUPPLIES	41,006	—	—	—
5410002	SUP-TELEPH & ACCESS	88	—	—	—
5410004	SUP-SECURITY/LAW ENF	166,521	—	—	—
5410005	SUP-PHARMACEUTICAL	30	—	—	—
5410006	SUP-COMPUTER	15,097	—	—	—
5410007	SUP-CLOTHING/UNIFORM	215,540	—	—	—
5410008	SUP-MEDICAL	2,630	—	—	—
5410009	SUP-EDUCATION & REC	3,556	—	—	—
5410010	SUP-TEXTBOOKS	289	—	—	—
5410011	SUP-WORKBOOKS	130	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,358	—	—	—
5410015	SUP-AUTO	1,001	—	—	—
5410016	SUP-BLD	7,908	—	—	—
5410017	SUP-JANITORIAL	4,660	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	159	—	—	—
5410020	SUP-COMMUNICATIONS	15,005	—	—	—
5410021	SUP-ELECTRONICS/ELEC	37,739	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,068,869	—	—	—
5410023	SUP-PERSONAL	2,043	—	—	—
5410024	SUP-INDUSTMAN/PROC	3,823	—	—	—
5410025	SUP-LAB SUPPLIES	986	—	—	—
5410026	SUP-METALS/MINERALS	1,070	—	—	—
5410027	SUP-OTHER MEDICAL	1,139	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,169	—	—	—
5410029	SUP-TEXTILES	1,104	—	—	—
5410030	SUP-TOOLS	5,016	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	52,248	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	18,328	—	—	—
5410033	SUP-VOC-TECH SCH BLD	364	—	—	—
5410034	SUP-HORTICULTURE	438	—	—	—
5410035	SUP-SOFTWARE	1,652	—	—	—
5410036	SUP-FUELTRAC	(1,675)	—	—	—
5410037	SUP - NETS	62	—	—	—
5410040	SUP - WEAPONS	571	—	—	—
5410045	SUP-BOAT MTCE	28,657	—	—	—
5410047	SUP-HEAVY EQUIP	241	—	—	—
5410048	SUP-FACILITIES	1,528	—	—	—
5410049	SUP-FUEL-BOATS	286,827	—	—	—
5410050	SUP-FUEL-AIRCRAFT	134,079	—	—	—
5410400	SUP-OTHER	10,187	—	—	—
Total Supplies:		\$2,133,443	\$2,124,495	\$2,321,218	\$196,723

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	—	275,065	141,440	(133,625)
5510004	PROF SERV-ENG/ARCHIT	125,000	—	—	—
5510005	PROF SERV-LEGAL	33,033	—	—	—
5510007	PROF SERV-MED/DEN	13,112	—	—	—
5510011	PROF SRV-APPR/WITNES	5,000	—	—	—
5510021	PROF SERV-ENVIRONMTL	3,962	—	—	—
5510022	PROF SERV-FARM/FORES	2	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	95	—	—	—
5510400	PROF SERV-OTHER	8,012	—	—	—
Total Professional Services:		\$188,216	\$275,065	\$141,440	\$(133,625)

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	—	756,987	756,987	—
5620056	MISC-CONTRACTUAL SRV	2,180,000	—	—	—
Total Other Charges:		\$2,180,000	\$756,987	\$756,987	—

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	—	2,984,791	2,984,791	—
5950001	IAT-COMMODITY/SERV	308,171	—	—	—
5950005	IAT-DUES AND SUBSCRIP	615	—	—	—
5950007	IAT-PRINTING	29,257	—	—	—
5950008	IAT-POSTAGE	168	—	—	—
5950017	IAT-INSURANCE	1,570,355	—	—	—
5950019	IAT-AVIATION FUEL	6,122	—	—	—
5950020	IAT-AVIATION MAINT	135,210	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950026	IAT-RENTALS	2,850	—	—	—
5950033	IAT-INTER AGY TRANS	47,971	—	—	—
5950038	IAT-OTHER OPER SERV	6,013	—	—	—
5950058	IAT-TECH SVCS	1,343,586	—	201,627	201,627
Total Interagency Transfers:		\$3,450,368	\$2,984,791	\$3,186,418	\$201,627

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	—	10,784,518	1,192,139	(9,592,379)
5710223	ACQ-COMM EQUIP	304	—	—	—
5710224	ACQ-OFFICE FURN&EQP	68,311	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	1,815	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	751	—	—	—
5710236	ACQ-OTHER	18,840	—	—	—
5710250	ACQ-AUTOMOBILES	(72,985)	—	—	—
5710251	ACQ-BOATS	6,759	—	—	—
5710252	ACQ-AIRCRAFT	2,794,990	—	—	—
5710253	ACQ-COMP SOFTWARE	521	—	—	—
5710950	TRANS-VEHICLES-MA	1,035,361	—	—	—
5710951	TRANS-MARINE-MA	190,745	—	—	—
Total Acquisitions:		\$4,045,411	\$10,784,518	\$1,192,139	\$(9,592,379)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	459,269	200,000	(259,269)
5810001	MAJ REP-LAND IMPROV	20,367	—	—	—
5810002	MAJ REP-BUILDINGS	92,031	—	—	—
5810003	MAJ REP-BLDG	8,966	—	—	—
5810004	MAJ REP-AUTOMOTIVE	57,765	—	—	—
5810005	MAJ REP-BOATS	49,125	—	—	—
5810015	MAJ REP-OTHER EQUIPS	10,221	—	—	—
Total Major Repairs:		\$238,476	\$459,269	\$200,000	\$(259,269)
Total Agency Expenditures:		\$46,792,799	\$54,779,027	\$53,534,504	\$(1,244,523)

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	1,720,358	8,761,892	—	(8,761,892)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,466	134,304	—	(134,304)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,956,765	3,238,291	3,396,820	158,529	4.90%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,682,589	\$12,134,487	\$3,396,820	\$(8,737,667)	(72.01)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Conservation Fund	3,261,624	3,131,992	3,290,521	158,529	5.06%
Wildlife Habitat and Natural Heritage	65,141	106,299	106,299	—	—
Litter Abatement and Education Account	630,000	—	—	—	—
Total:	\$3,956,765	\$3,238,291	\$3,396,820	\$158,529	4.90%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,860,856	1,958,101	1,841,951	(116,150)	(5.93)%
Other Compensation	111,651	67,902	195,243	127,341	187.54%
Related Benefits	963,029	985,867	955,329	(30,538)	(3.10)%
TOTAL PERSONAL SERVICES	\$2,935,535	\$3,011,870	\$2,992,523	\$(19,347)	(0.64)%
Travel	25,527	23,030	29,320	6,290	27.31%
Operating Services	34,434	78,163	79,922	1,759	2.25%
Supplies	13,573	79,474	81,262	1,788	2.25%
TOTAL OPERATING EXPENSES	\$73,534	\$180,667	\$190,504	\$9,837	5.44%
PROFESSIONAL SERVICES	\$172,986	\$147,267	\$10,767	\$(136,500)	(92.69)%
Other Charges	2,180,000	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	320,333	132,528	201,026	68,498	51.69%
TOTAL OTHER CHARGES	\$2,500,333	\$132,528	\$201,026	\$68,498	51.69%
Acquisitions	200	8,662,155	2,000	(8,660,155)	(99.98)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200	\$8,662,155	\$2,000	\$(8,660,155)	(99.98)%
TOTAL EXPENDITURES	\$5,682,589	\$12,134,487	\$3,396,820	\$(8,737,667)	(72.01)%

Program Positions

Classified	19	18	18	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	24	23	23	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	24	23	23	—	—

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	1,720,358	8,761,892	—	(8,761,892)
Interagency Transfers	5,466	134,304	—	(134,304)
Conservation Fund	3,261,624	3,131,992	3,290,521	158,529
Wildlife Habitat and Natural Heritage	65,141	106,299	106,299	—
Litter Abatement and Education Account	630,000	—	—	—
Total:	\$5,682,589	\$12,134,487	\$3,396,820	\$(8,737,667)

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	—	1,958,101	1,958,101	—
5110010	SAL-CLASS-TO-REG	1,297,964	—	(116,150)	(116,150)
5110015	SAL-CLASS-TO-OT	697	—	—	—
5110020	SAL-CLASS-TO-TERM	11,903	—	—	—
5110025	SAL-UNCLASS-TO-REG	493,472	—	—	—
5110030	SAL-UNCLASS-TO-OT	38,678	—	—	—
5110035	SAL-UNCLASS-TO-TERM	18,141	—	—	—
Total Salaries:		\$1,860,856	\$1,958,101	\$1,841,951	\$(116,150)

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	—	67,902	195,243	127,341
5120010	COMPENSATION/WAGES	96,759	—	—	—
5120035	STUDENT LABOR	804	—	—	—
5120105	COMP-CL-NON TO-OT	14,087	—	—	—
Total Other Compensation:		\$111,651	\$67,902	\$195,243	\$127,341

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	—	985,867	955,329	(30,538)
5130010	RET CONTR-STATE EMP	658,331	—	—	—
5130050	POSTRET BENEFITS	97,140	—	—	—
5130055	FICA TAX (OASDI)	8,110	—	—	—
5130060	MEDICARE TAX	27,105	—	—	—
5130070	GRP INS CONTRIBUTION	165,937	—	—	—
5130090	TAXABLE FRINGE BEN	6,406	—	—	—
Total Related Benefits:		\$963,029	\$985,867	\$955,329	\$(30,538)

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	—	23,030	29,320	6,290
5210010	IN-STATE TRAVEL-ADM	1,063	—	—	—
5210015	IN-STATE TRAVEL-CONF	236	—	—	—
5210020	IN-STATE TRAV-FIELD	7,783	—	—	—
5210025	IN-STATE TRV-BD MEM	972	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,418	—	—	—
5210055	OUT-OF-STTRV-CONF	12,559	—	—	—
5210060	OUT-OF-STTRV-FIELD	728	—	—	—
5210065	OUT-OF-STTRV-BD MEM	369	—	—	—
5210110	CONFERENCE REG FEES	400	—	—	—
Total Travel:		\$25,527	\$23,030	\$29,320	\$6,290

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	—	78,163	79,922	1,759
5310003	SERV-MARKETING	1	—	—	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	263	—	—	—
5310010	SERV-DUES & OTHER	7,234	—	—	—
5310011	SERV-SUBSCRIPTIONS	11,279	—	—	—
5310037	SERV - TRAINING	1,058	—	—	—
5310400	SERV-MISC	1,810	—	—	—
5330018	MAINT-AUTO REPAIRS	3,456	—	—	—
5340020	RENT-EQUIPMENT	5,790	—	—	—
5350005	UTIL-OTHER COMM SERV	3,466	—	—	—
5350008	UTIL-DEL UPS/FED EXP	76	—	—	—
Total Operating Services:		\$34,434	\$78,163	\$79,922	\$1,759

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	—	79,474	81,262	1,788
5410001	SUP-OFFICE SUPPLIES	2,223	—	—	—
5410006	SUP-COMPUTER	618	—	—	—
5410007	SUP-CLOTHING/UNIFORM	202	—	—	—
5410009	SUP-EDUCATION & REC	450	—	—	—
5410010	SUP-TEXTBOOKS	287	—	—	—
5410013	SUP-FOOD & BEVERAGE	120	—	—	—
5410021	SUP-ELECTRONICS/ELEC	240	—	—	—
5410022	SUP-FUELS/LUBRICANTS	10,170	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	239	—	—	—
5410036	SUP-FUELTRAC	(974)	—	—	—
Total Supplies:		\$13,573	\$79,474	\$81,262	\$1,788

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	—	147,267	10,767	(136,500)
5510004	PROF SERV-ENG/ARCHIT	125,000	—	—	—
5510005	PROF SERV-LEGAL	33,033	—	—	—
5510007	PROF SERV-MED/DEN	59	—	—	—
5510011	PROF SRV-APPR/WITNES	5,000	—	—	—
5510021	PROF SERV-ENVIRONMTL	3,800	—	—	—
5510028	PROF SERV-ADV/PRINT	95	—	—	—
5510400	PROF SERV-OTHER	6,000	—	—	—
Total Professional Services:		\$172,986	\$147,267	\$10,767	\$(136,500)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	2,180,000	—	—	—
Total Other Charges:		\$2,180,000	—	—	—

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	—	132,528	132,528	—
5950001	IAT-COMMODITY/SERV	153,007	—	—	—
5950007	IAT-PRINTING	21,419	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	168	—	—	—
5950058	IAT-TECH SVCS	145,740	—	68,498	68,498
Total Interagency Transfers:		\$320,333	\$132,528	\$201,026	\$68,498

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	—	8,662,155	2,000	(8,660,155)
5710224	ACQ-OFFICE FURN&EQP	200	—	—	—
Total Acquisitions:		\$200	\$8,662,155	\$2,000	\$(8,660,155)
Total Expenditures for Program 5121		\$5,682,589	\$12,134,487	\$3,396,820	\$(8,737,667)

5122 - Enforcement

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)	3,811,855	655,010	5,500,000	4,844,990	739.68%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	226,605	195,000	195,000	—	—
FEES & SELF-GENERATED	196,157	269,975	294,975	25,000	9.26%
STATUTORY DEDICATIONS	34,074,219	38,329,588	40,484,264	2,154,676	5.62%
FEDERAL FUNDS	2,801,375	3,194,967	3,663,445	468,478	14.66%
TOTAL MEANS OF FINANCING	\$41,110,210	\$42,644,540	\$50,137,684	\$7,493,144	17.57%

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
Fees & Self-generated	39,422	52,000	77,000	25,000	48.08%
Oyster Sanitation Fund	156,735	217,975	217,975	—	—
Total:	\$196,157	\$269,975	\$294,975	\$25,000	9.26%

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	102,003	116,846	116,846	—	—
Marsh Island Operating Fund	11,100	32,038	32,038	—	—
Conservation Fund	33,542,199	37,635,004	39,737,594	2,102,590	5.59%
Enforcement Emergency Situation Response	—	—	52,000	52,000	—
Crab Development, Management & Trap Rem	94,616	113,000	113,000	—	—
Litter Abatement and Education Account	95,038	99,800	99,886	86	0.09%
Shrimp Development and Management	70,900	70,900	70,900	—	—
Oyster Resource Management Account	158,363	262,000	262,000	—	—
Total:	\$34,074,219	\$38,329,588	\$40,484,264	\$2,154,676	5.62%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	17,396,707	18,015,043	23,298,797	5,283,754	29.33%
Other Compensation	186,309	13,260	186,565	173,305	1,306.98%
Related Benefits	12,531,220	14,369,580	16,467,464	2,097,884	14.60%
TOTAL PERSONAL SERVICES	\$30,114,236	\$32,397,883	\$39,952,826	\$7,554,943	23.32%
Travel	116,097	159,973	164,661	4,688	2.93%
Operating Services	1,331,057	1,722,983	2,517,050	794,067	46.09%
Supplies	2,119,870	2,045,021	2,239,956	194,935	9.53%
TOTAL OPERATING EXPENSES	\$3,567,023	\$3,927,977	\$4,921,667	\$993,690	25.30%
PROFESSIONAL SERVICES	\$15,229	\$127,798	\$130,673	\$2,875	2.25%
Other Charges	—	756,987	756,987	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,130,034	2,852,263	2,985,392	133,129	4.67%
TOTAL OTHER CHARGES	\$3,130,034	\$3,609,250	\$3,742,379	\$133,129	3.69%
Acquisitions	4,045,211	2,122,363	1,190,139	(932,224)	(43.92)%
Major Repairs	238,476	459,269	200,000	(259,269)	(56.45)%
TOTAL ACQ. & MAJOR REPAIRS	\$4,283,687	\$2,581,632	\$1,390,139	\$(1,191,493)	(46.15)%
TOTAL EXPENDITURES	\$41,110,210	\$42,644,540	\$50,137,684	\$7,493,144	17.57%

Program Positions

Classified	257	257	257	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	257	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	267	267	267	—	—

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	3,811,855	655,010	5,500,000	4,844,990
Interagency Transfers	226,605	195,000	195,000	—
Fees & Self-generated	39,422	52,000	77,000	25,000
Oyster Sanitation Fund	156,735	217,975	217,975	—
Rockefeller Wildlife Refuge and Game	102,003	116,846	116,846	—
Marsh Island Operating Fund	11,100	32,038	32,038	—
Conservation Fund	33,542,199	37,635,004	39,737,594	2,102,590
Enforcement Emergency Situation Response	—	—	52,000	52,000
Crab Development, Management & Trap Rem	94,616	113,000	113,000	—
Litter Abatement and Education Account	95,038	99,800	99,886	86
Shrimp Development and Management	70,900	70,900	70,900	—
Oyster Resource Management Account	158,363	262,000	262,000	—
Federal Funds	2,801,375	3,194,967	3,663,445	468,478
Total:	\$41,110,211	\$42,644,540	\$50,137,684	\$7,493,144

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	—	18,015,043	21,782,394	3,767,351
5110010	SAL-CLASS-TO-REG	16,514,036	—	1,516,403	1,516,403
5110015	SAL-CLASS-TO-OT	657,592	—	—	—
5110020	SAL-CLASS-TO-TERM	225,079	—	—	—
Total Salaries:		\$17,396,707	\$18,015,043	\$23,298,797	\$5,283,754

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	—	13,260	186,565	173,305
5120010	COMPENSATION/WAGES	161,086	—	—	—
5120035	STUDENT LABOR	10,645	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	9,347	—	—	—
5120110	COMP-CL-NON TO-TERM	5,231	—	—	—
Total Other Compensation:		\$186,309	\$13,260	\$186,565	\$173,305

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	—	14,369,580	16,467,464	2,097,884
5130010	RET CONTR-STATE EMP	7,862,825	—	—	—
5130050	POSTRET BENEFITS	2,045,071	—	—	—
5130055	FICA TAX (OASDI)	660	—	—	—
5130060	MEDICARE TAX	241,460	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,675	—	—	—
5130070	GRP INS CONTRIBUTION	2,058,950	—	—	—
5130090	TAXABLE FRINGE BEN	317,579	—	—	—
Total Related Benefits:		\$12,531,220	\$14,369,580	\$16,467,464	\$2,097,884

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	—	159,973	164,661	4,688
5210010	IN-STATE TRAVEL-ADM	29,095	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,123	—	—	—
5210020	IN-STATE TRAV-FIELD	42,592	—	—	—
5210030	IN-STATE TRV-IT/TRN	3,930	—	—	—
5210055	OUT-OF-STTRV-CONF	27,719	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,178	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	1,391	—	—	—
5210110	CONFERENCE REG FEES	4,070	—	—	—
Total Travel:		\$116,097	\$159,973	\$164,661	\$4,688

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	—	1,722,983	2,517,050	794,067
5310005	SERV-PRINTING	1,593	—	—	—
5310010	SERV-DUES & OTHER	15,820	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,430	—	—	—
5310012	SERV-DATA MODEL/MAP	207	—	—	—
5310014	SERV-DRUG TESTING	5,848	—	—	—
5310015	SERV-SECURITY	8,202	—	—	—
5310017	SERV-DOC DESTRUCTION	153	—	—	—
5310019	SERV-FREIGHT	32	—	—	—
5310021	SERV-FOOD SERV MGMT	82,212	—	—	—
5310025	SERV-LOCKSMITH	1,071	—	—	—
5310030	SERV-ADMIN FEES	2,128	—	—	—
5310037	SERV - TRAINING	14,259	—	—	—
5310400	SERV-MISC	14,628	—	—	—
5330001	MAINT-BUILDINGS	17,261	—	—	—
5330003	MAINT-PESTCONTROL	3,641	—	—	—
5330004	MAINT-GARBAGE DISP	3,206	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,399	—	—	—
5330007	MAINT-PROPERTY	8,114	—	—	—
5330008	MAINT-EQUIPMENT	33,771	—	—	—
5330012	MAINT-JANITORIAL	33,189	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	25,187	—	—	—
5330018	MAINT-AUTO REPAIRS	432,089	—	—	—
5330019	MAINT-ATVS	10,631	—	—	—
5330020	MAINT-BOATS/BOAT MTR	337,866	—	—	—
5330022	MAINT-HEAVY EQUIP	3,850	—	—	—
5340010	RENT-REAL ESTATE	72,726	—	—	—
5340020	RENT-EQUIPMENT	31,226	—	—	—
5340026	RENT-BOAT SLIPS	35,500	—	—	—
5340070	RENT-OTHER	2,815	—	—	—
5350002	UTIL-DATA LINE/CIRCT	351	—	—	—
5350004	UTIL-TELEPHONE SERV	226	—	—	—
5350005	UTIL-OTHER COMM SERV	111,497	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,942	—	—	—
5350008	UTIL-DEL UPS/FED EXP	176	—	—	—
5350010	UTIL-ELECTRICITY	1,344	—	—	—
5350011	UTIL-WATER	205	—	—	—
5350012	UTIL-CABLE	6,260	—	—	—
Total Operating Services:		\$1,331,057	\$1,722,983	\$2,517,050	\$794,067

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	—	2,045,021	2,239,956	194,935
5410001	SUP-OFFICE SUPPLIES	38,783	—	—	—
5410002	SUP-TELEPH & ACCESS	88	—	—	—
5410004	SUP-SECURITY/LAW ENF	166,521	—	—	—
5410005	SUP-PHARMACEUTICAL	30	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	14,480	—	—	—
5410007	SUP-CLOTHING/UNIFORM	215,338	—	—	—
5410008	SUP-MEDICAL	2,630	—	—	—
5410009	SUP-EDUCATION & REC	3,106	—	—	—
5410010	SUP-TEXTBOOKS	2	—	—	—
5410011	SUP-WORKBOOKS	130	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,238	—	—	—
5410015	SUP-AUTO	1,001	—	—	—
5410016	SUP-BLD	7,908	—	—	—
5410017	SUP-JANITORIAL	4,660	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	159	—	—	—
5410020	SUP-COMMUNICATIONS	15,005	—	—	—
5410021	SUP-ELECTRONICS/ELEC	37,500	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,058,699	—	—	—
5410023	SUP-PERSONAL	2,043	—	—	—
5410024	SUP-INDUSTMAN/PROC	3,823	—	—	—
5410025	SUP-LAB SUPPLIES	986	—	—	—
5410026	SUP-METALS/MINERALS	1,070	—	—	—
5410027	SUP-OTHER MEDICAL	1,139	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,169	—	—	—
5410029	SUP-TEXTILES	1,104	—	—	—
5410030	SUP-TOOLS	5,016	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	52,248	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	18,328	—	—	—
5410033	SUP-VOC-TECH SCH BLD	364	—	—	—
5410034	SUP-HORTICULTURE	438	—	—	—
5410035	SUP-SOFTWARE	1,413	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	(701)	—	—	—
5410037	SUP - NETS	62	—	—	—
5410040	SUP - WEAPONS	571	—	—	—
5410045	SUP-BOAT MTCE	28,657	—	—	—
5410047	SUP-HEAVY EQUIP	241	—	—	—
5410048	SUP-FACILITIES	1,528	—	—	—
5410049	SUP-FUEL-BOATS	286,827	—	—	—
5410050	SUP-FUEL-AIRCRAFT	134,079	—	—	—
5410400	SUP-OTHER	10,187	—	—	—
Total Supplies:		\$2,119,870	\$2,045,021	\$2,239,956	\$194,935

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	—	127,798	130,673	2,875
5510007	PROF SERV-MED/DEN	13,053	—	—	—
5510021	PROF SERV-ENVIRONMTL	162	—	—	—
5510022	PROF SERV-FARM/FORES	2	—	—	—
5510400	PROF SERV-OTHER	2,012	—	—	—
Total Professional Services:		\$15,229	\$127,798	\$130,673	\$2,875

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	—	756,987	756,987	—
Total Other Charges:		—	\$756,987	\$756,987	—

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	—	2,852,263	2,852,263	—
5950001	IAT-COMMODITY/SERV	155,164	—	—	—
5950005	IAT-DUES AND SUBSCRIP	615	—	—	—
5950007	IAT-PRINTING	7,838	—	—	—
5950017	IAT-INSURANCE	1,570,355	—	—	—
5950019	IAT-AVIATION FUEL	6,122	—	—	—
5950020	IAT-AVIATION MAINT	135,210	—	—	—
5950023	IAT-OTHER MAINTENANC	50	—	—	—
5950026	IAT-RENTALS	2,850	—	—	—
5950033	IAT-INTER AGY TRANS	47,971	—	—	—
5950038	IAT-OTHER OPER SERV	6,013	—	—	—
5950058	IAT-TECH SVCS	1,197,846	—	133,129	133,129
Total Interagency Transfers:		\$3,130,034	\$2,852,263	\$2,985,392	\$133,129

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	—	2,122,363	1,190,139	(932,224)
5710223	ACQ-COMM EQUIP	304	—	—	—
5710224	ACQ-OFFICE FURN&EQP	68,111	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	1,815	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	751	—	—	—
5710236	ACQ-OTHER	18,840	—	—	—
5710250	ACQ-AUTOMOBILES	(72,985)	—	—	—
5710251	ACQ-BOATS	6,759	—	—	—
5710252	ACQ-AIRCRAFT	2,794,990	—	—	—
5710253	ACQ-COMP SOFTWARE	521	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	1,035,361	—	—	—
5710951	TRANS-MARINE-MA	190,745	—	—	—
Total Acquisitions:		\$4,045,211	\$2,122,363	\$1,190,139	\$(932,224)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	459,269	200,000	(259,269)
5810001	MAJ REP-LAND IMPROV	20,367	—	—	—
5810002	MAJ REP-BUILDINGS	92,031	—	—	—
5810003	MAJ REP-BLDG	8,966	—	—	—
5810004	MAJ REP-AUTOMOTIVE	57,765	—	—	—
5810005	MAJ REP-BOATS	49,125	—	—	—
5810015	MAJ REP-OTHER EQUIPS	10,221	—	—	—
Total Major Repairs:		\$238,476	\$459,269	\$200,000	\$(259,269)
Total Expenditures for Program 5122		\$41,110,210	\$42,644,540	\$50,137,684	\$7,493,144
Total Agency Expenditures:		\$46,792,799	\$54,779,027	\$53,534,504	\$(1,244,523)

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	5,466	134,304	—	(134,304)	23112
IAT-513-OFF OF WILDLIFE	226,605	195,000	195,000	—	23113
INTER FUND TRANSFER IN	—	—	—	—	24247
Total Interagency Transfers	\$232,071	\$329,304	\$195,000	\$(134,304)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	156,735	217,975	217,975	—	23101
FEES & SELF GENERATED	39,422	52,000	77,000	25,000	23116
Total Fees & Self-generated	\$196,157	\$269,975	\$294,975	\$25,000	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
RS1-MARSH ISLAND OPER	11,100	32,038	32,038	—	23099
RK1-ROCKEFELLER WL REFUG	102,003	116,846	116,846	—	23103
W01-CONSERVATION FUND	36,803,823	40,766,996	43,028,115	2,261,119	23104
W05-WILDLIFE HAB NAT HER	65,141	106,299	106,299	—	23108
W15-LA HELP OUR WILDLIFE	—	—	—	—	23109
W29-ENFORCEMENT EMERG	—	—	52,000	52,000	23110
W36-LITTER ABATEMENT	725,038	99,800	99,886	86	23111
W33-CRAB PROMO MRKT	94,616	113,000	113,000	—	23696
W42 - SHRIMP DEVELOPMENT	70,900	70,900	70,900	—	23699
W43 - OYSTER RESOURCE	158,363	262,000	262,000	—	23700
Total Statutory Dedications	\$38,030,984	\$41,567,879	\$43,881,084	\$2,313,205	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
USGS-REC BOATING SAFETY	2,307,949	2,421,994	2,226,923	(195,071)	23114
NOAA-JOINT ENF AGR (JEA)	493,426	772,973	674,575	(98,398)	23115

Federal Funds *(continued)*

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INDIRECT COST	—	—	761,947	761,947	27899
Total Federal Funds	\$2,801,375	\$3,194,967	\$3,663,445	\$468,478	
Total Sources of Funding:	\$41,260,587	\$45,362,125	\$48,034,504	\$2,672,379	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23112 — 512 - 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	92,623	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,681	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$134,304	—	—	—	—	—	—	—	—
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	\$134,304	—	—	—	—	—	—	—	—

Form 23112 — 512 - IAT CPRA NRDA

Question	Narrative Response
State the purpose, source and legal citation.	Source: Coastal Protection & Restoration Authority Purpose: This funding provides for the Coastal Resource Scientist Manager position at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
Agency discretion or Federal requirement?	Each IAT has limitations as to how funds may be spent.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23113 — 512 - IAT LDWF AVIATION

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	15,000	—	—	15,000	—	—	15,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	180,000	—	—	180,000	—	—	180,000	—	—
TOTAL OTHER CHARGES	\$195,000	—	—	\$195,000	—	—	\$195,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$195,000	—	—	\$195,000	—	—	\$195,000	—	—

Form 23113 — 512 - IAT LDWF AVIATION

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

Form 24247 — 512 - IAT Waddill Wildlife Refuge

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 24247 — 512 - IAT Waddill Wildlife Refuge

Question	Narrative Response
State the purpose, source and legal citation.	IAT - LDWF agencies Purpose: For expenditures incurred and expected reimbursement for use of Enforcement's Waddill Wildlife Refuge by the other state agencies
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?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 23099 — 512 - 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	24,107	—	—	24,107	—	—	24,107	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,931	—	—	7,931	—	—	7,931	—	—
TOTAL PERSONAL SERVICES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,038	—	—	\$32,038	—	—	\$32,038	—	—

Form 23099 — 512 - RS1 MARSH ISLAND

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

Form 23103 — 512 - RK1 ROCK OPERATING

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

Form 23103 — 512 - RK1 ROCK OPERATING

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

Form 23104 — 512 - W01 CONSERVATION

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	17,781,572	—	—	19,246,607	—	—	19,246,607	—	—
Other Compensation	81,162	—	—	381,808	—	—	381,808	—	—
Related Benefits	14,777,840	—	—	14,585,561	—	—	14,585,561	—	—
TOTAL PERSONAL SERVICES	\$32,640,574	—	—	\$34,213,976	—	—	\$34,213,976	—	—
Travel	84,035	—	—	91,698	—	—	91,698	—	—
Operating Services	1,512,481	—	—	2,164,214	—	—	2,164,215	—	—
Supplies	1,776,148	—	—	1,883,843	—	—	1,883,843	—	—
TOTAL OPERATING EXPENSES	\$3,372,664	—	—	\$4,139,755	—	—	\$4,139,756	—	—
PROFESSIONAL SERVICES	\$138,328	—	—	\$141,440	—	—	\$141,440	—	—
Other Charges	736,987	—	—	736,987	—	—	736,987	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,374,715	—	—	2,956,418	—	—	2,956,418	—	—
TOTAL OTHER CHARGES	\$3,111,702	—	—	\$3,693,405	—	—	\$3,693,405	—	—
Acquisitions	1,337,703	—	—	639,539	—	—	639,539	—	—
Major Repairs	166,025	—	—	200,000	—	—	200,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,503,728	—	—	\$839,539	—	—	\$839,539	—	—
TOTAL EXPENDITURES	\$40,766,996	—	—	\$43,028,115	—	—	\$43,028,116	—	—

Form 23104 — 512 - W01 CONSERVATION

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

Form 23108 — 512 - W05 WHNHT

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	81,251	—	—	81,251	—	—	81,251	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,048	—	—	25,048	—	—	25,048	—	—
TOTAL PERSONAL SERVICES	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—
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	\$106,299	—	—	\$106,299	—	—	\$106,299	—	—

Form 23108 — 512 - W05 WHNHT

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

Form 23109 — 512 - W15 LA HELP OUR WLF

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23109 — 512 - W15 LA HELP OUR WLF

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Louisiana Help Our Wildlife Citation: R. S. 56:70.3 Purpose: To promote the wildlife and fisheries laws of Louisiana by providing monetary rewards for reporting of information that aids in the apprehension and prosecution of law violators and to promote public interest and involvement in stopping serious violations of these laws to reduce the number of law violators.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23110 — 512 - W29 ENF EMERGENCY SITUATION

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	—	—	—	52,000	—	—	52,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$52,000	—	—	\$52,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$52,000	—	—	\$52,000	—	—

Form 23110 — 512 - W29 ENF EMERGENCY SITUATION

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Enforcement Emergency Situation Response Account Citation: R.S. 56.10 B(12) Source: Funds received from federal grant reimbursements, contracts or cooperative agreements, interagency transfers, other grants or other resources to recoup monies for services. Purpose: Used by the Enforcement Program in LDWF for emergency situation preparedness, operations in emergency situations, responses to emergency situations, and emergency search and rescue operations.
Agency discretion or Federal requirement?	Discretionary.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Unknown at this time.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23111 — 512 - W36 LITTER ABATEMENT

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	94,628	—	—	94,628	—	—	94,628	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,372	—	—	1,372	—	—	1,372	—	—
TOTAL PERSONAL SERVICES	\$96,000	—	—	\$96,000	—	—	\$96,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,800	—	—	3,886	—	—	3,886	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,800	—	—	\$3,886	—	—	\$3,886	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$99,800	—	—	\$99,886	—	—	\$99,886	—	—

Form 23111 — 512 - W36 LITTER ABATEMENT

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

Form 23696 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

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	70,000	—	—	70,000	—	—	70,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,000	—	—	43,000	—	—	43,000	—	—
TOTAL PERSONAL SERVICES	\$113,000	—	—	\$113,000	—	—	\$113,000	—	—
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	\$113,000	—	—	\$113,000	—	—	\$113,000	—	—

Form 23696 — 512 - W33 DERELICT CRAB TRAP REMOVAL ACCT

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication: Crab Development, Management & Derelict Crab Trap Removal Account Citation: R.S. 56:10 (B)(2) Purpose: Defray the cost of the crab program within the department and support the functions of the Crab Task Force.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23699 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

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

Form 23699 — 512 - W42 SHRIMP DEVELOPMENT & MGMT

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

Form 23700 — 512 - W43 OYSTER RESOURCE MGMT

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

Form 23700 — 512 - W43 OYSTER RESOURCE MGMT

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

Federal Funds

Form 23114 — 512 - USGS 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	1,023,161	—	1,871,220	1,051,002	—	1,843,379	1,051,002	—	1,843,379
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,142	—	1,785,020	212,142	—	1,785,020	212,142	—	1,785,020
TOTAL PERSONAL SERVICES	\$1,235,303	—	\$3,656,240	\$1,263,144	—	\$3,628,399	\$1,263,144	—	\$3,628,399
Travel	1,745	—	34,755	2,527	—	35,537	2,527	—	35,537
Operating Services	194,505	—	252,616	198,881	—	258,300	198,881	—	258,300
Supplies	348,347	—	313,757	305,771	—	320,817	305,771	—	320,817
TOTAL OPERATING EXPENSES	\$544,597	—	\$601,128	\$507,179	—	\$614,654	\$507,179	—	\$614,654
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	393,076	—	233,216	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$393,076	—	\$233,216	—	—	—	—	—	—
Acquisitions	249,018	—	402,200	456,600	—	456,600	456,600	—	456,600
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$249,018	—	\$402,200	\$456,600	—	\$456,600	\$456,600	—	\$456,600
TOTAL EXPENDITURES	\$2,421,994	—	\$4,892,784	\$2,226,923	—	\$4,699,653	\$2,226,923	—	\$4,699,653

Form 23114 — 512 - USGS BOATING SAFETY

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

Form 23115 — 512 - NOAA JEA

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	215,950	—	—	215,950	—	—	215,950	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	121,564	—	—	121,564	—	—	121,564	—	—
TOTAL PERSONAL SERVICES	\$337,514	—	—	\$337,514	—	—	\$337,514	—	—
Travel	97,223	—	—	98,668	—	—	98,668	—	—
Operating Services	90,360	—	—	92,393	—	—	92,393	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$187,583	—	—	\$191,061	—	—	\$191,061	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	37,000	—	—	50,000	—	—	50,000	—	—
TOTAL OTHER CHARGES	\$37,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	167,632	—	—	96,000	—	—	96,000	—	—
Major Repairs	43,244	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$210,876	—	—	\$96,000	—	—	\$96,000	—	—
TOTAL EXPENDITURES	\$772,973	—	—	\$674,575	—	—	\$674,575	—	—

Form 23115 — 512 - NOAA JEA

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

Form 27899 — 512 - Federal Indirect Costs

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	—	—	—	452,351	—	—	452,351	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	91,306	—	—	91,306	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$543,657	—	—	\$543,657	—	—
Travel	—	—	—	1,088	—	—	1,088	—	—
Operating Services	—	—	—	85,598	—	—	85,598	—	—
Supplies	—	—	—	131,604	—	—	131,604	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$218,290	—	—	\$218,290	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$761,947	—	—	\$761,947	—	—

Form 27899 — 512 - Federal Indirect Costs

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

Fees & Self-generated

Form 23101 — 512 - Q08 OYSTER SANITATION

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

Form 23101 — 512 - Q08 OYSTER SANITATION

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

Form 23116 — 512 - SELF GENERATED

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	36,000	—	—	51,000	—	—	51,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,000	—	—	21,000	—	—	21,000	—	—
TOTAL PERSONAL SERVICES	\$47,000	—	—	\$72,000	—	—	\$72,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$52,000	—	—	\$77,000	—	—	\$77,000	—	—

Form 23116 — 512 - SELF GENERATED

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23112 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 23113 IAT-513-OFF OF WILDLIFE	Fees & Self-generated Form ID 23101 Q08-OYSTER SANITATON
Salaries	1,871,220	19,973,144	—	92,623	—	217,975
Other Compensation	—	81,162	—	—	—	—
Related Benefits	1,785,020	15,355,447	—	41,681	—	—
TOTAL PERSONAL SERVICES	\$3,656,240	\$35,409,753	—	\$134,304	—	\$217,975
Travel	34,755	183,003	—	—	—	—
Operating Services	252,616	1,801,146	—	—	—	—
Supplies	313,757	2,124,495	—	—	—	—
TOTAL OPERATING EXPENSES	\$601,128	\$4,108,644	—	—	—	—
PROFESSIONAL SERVICES	—	\$275,065	\$136,737	—	—	—
Other Charges	—	756,987	—	—	15,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	233,216	2,984,791	—	—	180,000	—
TOTAL OTHER CHARGES	\$233,216	\$3,741,778	—	—	\$195,000	—
Acquisitions	402,200	10,784,518	9,030,165	—	—	—
Major Repairs	—	459,269	250,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$402,200	\$11,243,787	\$9,280,165	—	—	—
TOTAL EXPENDITURES	\$4,892,784	\$54,779,027	\$9,416,902	\$134,304	\$195,000	\$217,975

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23116 FEES & SELF GENERATED	Statutory Dedications Form ID 23099 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 23103 RK1-ROCKEFELLER WL REFUG	Statutory Dedications Form ID 23104 W01-CONSERVATION FUND	Statutory Dedications Form ID 23108 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 23111 W36-LITTER ABATEMENT
Salaries	36,000	24,107	93,477	17,781,572	81,251	94,628
Other Compensation	—	—	—	81,162	—	—
Related Benefits	11,000	7,931	23,369	14,777,840	25,048	1,372
TOTAL PERSONAL SERVICES	\$47,000	\$32,038	\$116,846	\$32,640,574	\$106,299	\$96,000
Travel	—	—	—	84,035	—	—
Operating Services	—	—	—	1,512,481	—	3,800
Supplies	—	—	—	1,776,148	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$3,372,664	—	\$3,800
PROFESSIONAL SERVICES	—	—	—	\$138,328	—	—
Other Charges	5,000	—	—	736,987	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,374,715	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$3,111,702	—	—
Acquisitions	—	—	—	1,337,703	—	—
Major Repairs	—	—	—	166,025	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,503,728	—	—
TOTAL EXPENDITURES	\$52,000	\$32,038	\$116,846	\$40,766,996	\$106,299	\$99,800

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 23696 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 23699 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 23700 W43 - OYSTER RESOURCE	Federal Funds Form ID 23114 USGS-REC BOATING SAFETY	Federal Funds Form ID 23115 NOAA-JOINT ENF AGR (JEA)
Salaries	70,000	44,000	198,400	1,023,161	215,950
Other Compensation	—	—	—	—	—
Related Benefits	43,000	26,900	63,600	212,142	121,564
TOTAL PERSONAL SERVICES	\$113,000	\$70,900	\$262,000	\$1,235,303	\$337,514
Travel	—	—	—	1,745	97,223
Operating Services	—	—	—	194,505	90,360
Supplies	—	—	—	348,347	—
TOTAL OPERATING EXPENSES	—	—	—	\$544,597	\$187,583
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	393,076	37,000
TOTAL OTHER CHARGES	—	—	—	\$393,076	\$37,000
Acquisitions	—	—	—	249,018	167,632
Major Repairs	—	—	—	—	43,244
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$249,018	\$210,876
TOTAL EXPENDITURES	\$113,000	\$70,900	\$262,000	\$2,421,994	\$772,973

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23113 IAT-513-OFF OF WILDLIFE	Statutory Dedications Form ID 23099 RS1-MARSH ISLAND OPER	Statutory Dedications Form ID 23103 RK1-ROCKEFELLER WL REFUG
Salaries	1,843,379	25,140,748	3,300,000	—	24,107	93,477
Other Compensation	—	381,808	—	—	—	—
Related Benefits	1,785,020	17,422,793	2,200,000	—	7,931	23,369
TOTAL PERSONAL SERVICES	\$3,628,399	\$42,945,349	\$5,500,000	—	\$32,038	\$116,846
Travel	35,537	193,981	—	—	—	—
Operating Services	258,300	2,596,972	—	—	—	—
Supplies	320,817	2,321,218	—	—	—	—
TOTAL OPERATING EXPENSES	\$614,654	\$5,112,171	—	—	—	—
PROFESSIONAL SERVICES	—	\$141,440	—	—	—	—
Other Charges	—	756,987	—	15,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,186,418	—	180,000	—	—
TOTAL OTHER CHARGES	—	\$3,943,405	—	\$195,000	—	—
Acquisitions	456,600	1,192,139	—	—	—	—
Major Repairs	—	200,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$456,600	\$1,392,139	—	—	—	—
TOTAL EXPENDITURES	\$4,699,653	\$53,534,504	\$5,500,000	\$195,000	\$32,038	\$116,846

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 23104 W01-CONSERVATION FUND	Statutory Dedications Form ID 23108 W05-WILDLIFE HAB NAT HER	Statutory Dedications Form ID 23110 W29-ENFORCEMENT EMERG	Statutory Dedications Form ID 23111 W36-LITTER ABATEMENT	Statutory Dedications Form ID 23696 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 23699 W42 - SHRIMP DEVELOPMENT
Salaries	19,246,607	81,251	—	94,628	70,000	44,000
Other Compensation	381,808	—	—	—	—	—
Related Benefits	14,585,561	25,048	—	1,372	43,000	26,900
TOTAL PERSONAL SERVICES	\$34,213,976	\$106,299	—	\$96,000	\$113,000	\$70,900
Travel	91,698	—	—	—	—	—
Operating Services	2,164,214	—	52,000	3,886	—	—
Supplies	1,883,843	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,139,755	—	\$52,000	\$3,886	—	—
PROFESSIONAL SERVICES	\$141,440	—	—	—	—	—
Other Charges	736,987	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,956,418	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,693,405	—	—	—	—	—
Acquisitions	639,539	—	—	—	—	—
Major Repairs	200,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$839,539	—	—	—	—	—
TOTAL EXPENDITURES	\$43,028,115	\$106,299	\$52,000	\$99,886	\$113,000	\$70,900

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 23700 W43 - OYSTER RESOURCE	Federal Funds Form ID 23114 USGS-REC BOATING SAFETY	Federal Funds Form ID 23115 NOAA-JOINT ENF AGR (JEA)	Federal Funds Form ID 27899 INDIRECT COST	Fees & Self-generated Form ID 23101 Q08-OYSTER SANITATON	Fees & Self-generated Form ID 23116 FEES & SELF GENERATED
Salaries	198,400	1,051,002	215,950	452,351	217,975	51,000
Other Compensation	—	—	—	—	—	—
Related Benefits	63,600	212,142	121,564	91,306	—	21,000
TOTAL PERSONAL SERVICES	\$262,000	\$1,263,144	\$337,514	\$543,657	\$217,975	\$72,000
Travel	—	2,527	98,668	1,088	—	—
Operating Services	—	198,881	92,393	85,598	—	—
Supplies	—	305,771	—	131,604	—	—
TOTAL OPERATING EXPENSES	—	\$507,179	\$191,061	\$218,290	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	50,000	—	—	—
TOTAL OTHER CHARGES	—	—	\$50,000	—	—	\$5,000
Acquisitions	—	456,600	96,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$456,600	\$96,000	—	—	—
TOTAL EXPENDITURES	\$262,000	\$2,226,923	\$674,575	\$761,947	\$217,975	\$77,000

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

5121 - Administrative

Travel

FY2024-2025 Request	Description
11,992	Executive Staff participation in out of state conferences such as: Southeastern Association of Fish & Wildlife Agencies; North American Wildlife & Natural Resources; Mississippi Flyaway Council
17,328	Executive Staff travel to WMA's, Refuges, Commission Meetings, Council/Committee Meetings, Department Staff Meetings, In State Conferences
\$29,320	Total Travel

Operating Services

FY2024-2025 Request	Description
79,922	Printing forms, business cards, letterhead, reports, etc.; Maintenance on office equipment; Membership Dues(SE Assoc of Fish & WLF Agencies, etc.); Postage; Services for I-Pads for program staff for the Executive Staff.
\$79,922	Total Operating Services

Supplies

FY2024-2025 Request	Description
81,262	Routine office supplies and automotive supplies(gas, oil, batteries, etc.) utilized by the Executive Staff.
\$81,262	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
10,767	Conservation Fund	
\$10,767		Secon Inc - Pre-employment exams and drug testing for new employees; Postlewaite & Netterville - Review Mineral Revenue Program
\$10,767		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
22,438	Conservation Fund		
\$22,438		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Equipment
128,588	Conservation Fund		
\$128,588		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Supplies and Software
29,783	Conservation Fund		
\$29,783		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - Printing
20,217	Conservation Fund		
\$20,217		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
\$201,026	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
—	Conservation Fund				
—		Replace	OTHER EQUIPMENT	0	Public Info: Replacement Digital Camera(Sony Alpha a7S III Mirrorless) 1 @ \$3,498 ea
\$2,000	Total Acquisitions				

5122 - Enforcement

Travel

FY2024-2025 Request	Description
30,520	BOAT-This is for in state field travel patrolling state waters and Wildlife Management Areas; IDC
8,632	BOAT-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association; IDC
2,756	SRMS-This is for in state field travel patrolling state waters and Wildlife Management Areas
1,232	SRMS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
100,841	WLFS-This is for in state field travel patrolling state waters and Wildlife Management Areas
20,680	WLFS-This is for out of state conferences such as International Shellfish Sanitation Council; National Association of State Boating Law Administrators; National Association of Marine Investigator Training; Gulf State Marine Fisheries Council; SE Association of Fish & Wildlife Agencies; Southern States Boating Law Administrators Association
\$164,661	Total Travel

Operating Services

FY2024-2025 Request	Description
542,779	BOAT-Advertising to promote Boating Education; Printing(Citations, forms, Boating Safety Manual, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(National Assoc of State Boating Law Administrators, American Boat Council, National Safe Boating Council, SE States Boating Law Administrators Assoc, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees; IDC
51,434	SRMS-Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
1,922,837	WLFS-Advertising for Poaching; Printing(Citations, forms, etc.); Vehicle, Boat, Building, & Equipment Maintenance; Rental of Aircraft Hangar, Boat Slips, Building Space, Copiers; Internet Services; Membership Dues(American Canoe Assoc, SE Assoc of Fish & WLF Agencies, National Assoc of Fish & WLF Agencies, Int Assoc of Chiefs of Police, SE Assoc of Fish & WLF, etc.)Postage; Services for I-Pads used for the CADS system; Cable Services in Region Offices; Training & Continuing Education for Enforcement Agents; Boat Launch Fees
\$2,517,050	Total Operating Services

Supplies

FY2024-2025 Request	Description
762,908	BOAT-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles, IDC
98,496	SRMS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles.
1,378,552	WLFS-Routine office supplies; agent uniforms & related equipment; first aid supplies for field offices & boats; items to educate public on poaching, littering, & department laws; meals for training academy cadets; fuel, oil & other operating supplies for aircrafts, boats, equipment, facilities, & vehicles
\$2,239,956	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
2,005	Conservation Fund	
\$2,005		BOAT-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
1,005	Conservation Fund	
\$1,005		SRMS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
41,829	Conservation Fund	
\$41,829		WLFS-Pre-employment exams, drug testing, and psychological evaluations for law enforcement
4,979	Conservation Fund	
\$4,979		WLFS-Provide 5-day airboat training course/other required training
68,101	Conservation Fund	
\$68,101		WLFS-Research and develop educational material and questions for assessments based on rules and regulations established by LDWF used to educate violators of LDWF civil laws
12,754	Conservation Fund	
\$12,754		
\$130,673		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
41,465	Conservation Fund	
\$41,465		Covert Operations within our Enforcement Section
5,000	Fees & Self-generated	
\$5,000		Enforcement details for private entities.
685,522	Conservation Fund	
\$685,522		Outfitting of new Enforcement Vehicles for Safety & Regulation
10,000	Conservation Fund	
\$10,000		Rewards for information paid to various individuals
15,000	Interagency Transfers	
\$15,000		Waddill Training Academy use by state agencies.
\$756,987	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
8,690	Conservation Fund		
\$8,690		STO - DEPT OF TREASURY	Central Depository Banking Service Cost - WLFS
124,441	Conservation Fund		
\$124,441		STATE CIVIL SERVICE	Civil Service Fees - WLFS
57,500	Conservation Fund		
\$57,500		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT contracts - Public Wildlife Complaint Application, International Violators Compact Application
1,051,509	Conservation Fund		
\$1,051,509		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - OTS - IT Software - Laptop Rentals, GISMO Hardware and CADS Software, Body Cameras, Printers.
10,000	Interagency Transfers		
\$10,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-SRMS

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
170,000	Interagency Transfers		
\$170,000		OFFICE OF AIRCRAFT SERVICES	Fuel, Maintenance, & Repairs to Department Aircraft-WLFS (NOAA-JEA)
1,497,308	Conservation Fund		
\$1,497,308		OFFICE OF RISK MANAGEMENT	Insurance Premiums - WLFS
50,000	Federal Funds		
\$50,000		DOA-OFFICE OF TECHNOLOGY SVCS	JEA Updates
15,944	Conservation Fund		
\$15,944		OSUP	OSUP Payroll Charges - WLFS
\$2,985,392	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
138,539	Conservation Fund				
32,000	Conservation Fund				
467,000	Conservation Fund				
\$637,539		New	BOAT	34	See attached Major Repairs and Acquisitions Listings. Form 23104
456,600	Federal Funds				
\$456,600		Replace	BOAT	21	See attached Major Repairs and Acquisitions Listings. Form 23114
96,000	Federal Funds				
\$96,000		Replace	BOAT	4	See attached Major Repairs and Acquisitions Listings. Form 23115
\$1,190,139	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
100,000	Conservation Fund		
100,000	Conservation Fund		
\$200,000		BOATS	See attached Major Repairs and Acquisitions Listings. Form 23104
\$200,000	Total Major Repairs		

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)	9,416,902	(9,416,902)	—	—	—	5,500,000	5,500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	329,304	—	—	—	—	(134,304)	195,000
FEES & SELF-GENERATED	269,975	—	—	—	—	25,000	294,975
STATUTORY DEDICATIONS	41,567,879	(1,563,987)	77,727	1,466,939	—	2,332,526	43,881,084
FEDERAL FUNDS	3,194,967	(509,198)	15,364	—	—	962,312	3,663,445
TOTAL MEANS OF FINANCING	\$54,779,027	\$(11,490,087)	\$93,091	\$1,466,939	—	\$8,685,534	\$53,534,504

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	52,000	—	—	—	—	25,000	77,000
Oyster Sanitation Fund	217,975	—	—	—	—	—	217,975
Total:	\$269,975	—	—	—	—	\$25,000	\$294,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Conservation Fund	40,766,996	(1,563,987)	77,641	1,466,939	—	2,280,526	43,028,115
Crab Development, Management & Trap Rem	113,000	—	—	—	—	—	113,000
Enforcement Emergency Situation Response	—	—	—	—	—	52,000	52,000
Litter Abatement and Education Account	99,800	—	86	—	—	—	99,886
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	—	—	70,900
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$41,567,879	\$(1,563,987)	\$77,727	\$1,466,939	—	\$2,332,526	\$43,881,084

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	19,973,144	—	—	1,400,253	—	3,767,351	25,140,748
Other Compensation	81,162	—	—	300,646	—	—	381,808
Related Benefits	15,355,447	—	—	(233,960)	—	2,301,306	17,422,793
TOTAL PERSONAL SERVICES	\$35,409,753	—	—	\$1,466,939	—	\$6,068,657	\$42,945,349
Travel	183,003	—	4,118	—	—	6,860	193,981
Operating Services	1,801,146	—	40,526	—	—	755,300	2,596,972
Supplies	2,124,495	(109,563)	45,335	—	—	260,951	2,321,218
TOTAL OPERATING EXPENSES	\$4,108,644	\$(109,563)	\$89,979	—	—	\$1,023,111	\$5,112,171
PROFESSIONAL SERVICES	\$275,065	\$(136,737)	\$3,112	—	—	—	\$141,440
Other Charges	756,987	—	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,984,791	—	—	—	—	201,627	3,186,418
TOTAL OTHER CHARGES	\$3,741,778	—	—	—	—	\$201,627	\$3,943,405
Acquisitions	10,784,518	(10,784,518)	—	—	—	1,192,139	1,192,139
Major Repairs	459,269	(459,269)	—	—	—	200,000	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$11,243,787	\$(11,243,787)	—	—	—	\$1,392,139	\$1,392,139
TOTAL EXPENDITURES	\$54,779,027	\$(11,490,087)	\$93,091	\$1,466,939	—	\$8,685,534	\$53,534,504
Classified	275	—	—	—	—	—	275
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	280	—	—	—	—	—	280
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)	(9,416,902)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,009,337)
FEDERAL FUNDS	(52,548)
TOTAL MEANS OF FINANCING	\$(10,478,787)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(109,563)
TOTAL OPERATING EXPENSES	\$(109,563)
PROFESSIONAL SERVICES	\$(136,737)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(9,973,218)
Major Repairs	(259,269)
TOTAL ACQ. & MAJOR REPAIRS	\$(10,232,487)
TOTAL EXPENDITURES	\$(10,478,787)

Positions

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

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	(554,650)
FEDERAL FUNDS	(456,650)
TOTAL MEANS OF FINANCING	\$(1,011,300)

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	(811,300)
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,011,300)
TOTAL EXPENDITURES	\$(1,011,300)

Positions

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

Form 26342 — 512 - CB-4 IT-RMS-CAD-BOAT other
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 26350 — 512 - 512 Aquatic Education Center

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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	77,727
FEDERAL FUNDS	15,364
TOTAL MEANS OF FINANCING	\$93,091

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,118
Operating Services	40,526
Supplies	45,335
TOTAL OPERATING EXPENSES	\$89,979
PROFESSIONAL SERVICES	\$3,112
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,091

Positions

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

Form 26340 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,466,939
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,466,939

Expenditures

	Amount
Salaries	1,400,253
Other Compensation	300,646
Related Benefits	(233,960)
TOTAL PERSONAL SERVICES	\$1,466,939
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,466,939

Positions

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

Form 26339 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	839,539
FEDERAL FUNDS	552,600
TOTAL MEANS OF FINANCING	\$1,392,139

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,192,139
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,392,139
TOTAL EXPENDITURES	\$1,392,139

Positions

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

Form 26341 — 512 - CB-8 Enforcement 5122 IPM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	617,702
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$617,702

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	617,702
Supplies	—
TOTAL OPERATING EXPENSES	\$617,702
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$617,702

Positions

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

Form 26343 — 512 - CB8 Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	129,347
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$129,347

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	129,347
TOTAL OPERATING EXPENSES	\$129,347
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$129,347

Positions

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

Form 26344 — 512 - CB8 Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	52,000
Supplies	—
TOTAL OPERATING EXPENSES	\$52,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,000

Positions

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

Form 26347 — 512 - Enforcement Other Charges

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 26348 — 512 - 5122 Self Gen (200)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	15,000
Other Compensation	—
Related Benefits	10,000
TOTAL PERSONAL SERVICES	\$25,000
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	\$25,000

Positions

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

Form 26349 — 512 - 5122 IAT (300)

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 27722 — 512 - Travel

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,772
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,772
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,772

Positions

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

Form 27724 — 512 - SGF 5122 Salaries Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,500,000

Expenditures

	Amount
Salaries	3,300,000
Other Compensation	—
Related Benefits	2,200,000
TOTAL PERSONAL SERVICES	\$5,500,000
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	\$5,500,000

Positions

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

Form 27901 — 5122 - Federal Indirect Costs Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	761,947
TOTAL MEANS OF FINANCING	\$761,947

Expenditures

	Amount
Salaries	452,351
Other Compensation	—
Related Benefits	91,306
TOTAL PERSONAL SERVICES	\$543,657
Travel	1,088
Operating Services	85,598
Supplies	131,604
TOTAL OPERATING EXPENSES	\$218,290
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$761,947

Positions

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

Form 28189 — 512 - MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(134,304)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	106,463
FEDERAL FUNDS	27,841
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 27535 — 512 - IT REQUEST

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	581,703
FEDERAL FUNDS	(380,076)
TOTAL MEANS OF FINANCING	\$201,627

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	201,627
TOTAL OTHER CHARGES	\$201,627
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,627

Positions

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

Form 27536 — 512 - OTS - IT Request

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	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	8,761,892	(8,761,892)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	—	—	—	—	(134,304)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,238,291	(37,000)	4,302	(19,347)	—	210,574	3,396,820
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,134,487	\$(8,798,892)	\$4,302	\$(19,347)	—	\$76,270	\$3,396,820

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Conservation Fund	3,131,992	(37,000)	4,302	(19,347)	—	210,574	3,290,521
Wildlife Habitat and Natural Heritage	106,299	—	—	—	—	—	106,299
Total:	\$3,238,291	\$(37,000)	\$4,302	\$(19,347)	—	\$210,574	\$3,396,820

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,958,101	—	—	(116,150)	—	—	1,841,951
Other Compensation	67,902	—	—	127,341	—	—	195,243
Related Benefits	985,867	—	—	(30,538)	—	—	955,329
TOTAL PERSONAL SERVICES	\$3,011,870	—	—	\$(19,347)	—	—	\$2,992,523
Travel	23,030	—	518	—	—	5,772	29,320
Operating Services	78,163	—	1,759	—	—	—	79,922
Supplies	79,474	—	1,788	—	—	—	81,262
TOTAL OPERATING EXPENSES	\$180,667	—	\$4,065	—	—	\$5,772	\$190,504
PROFESSIONAL SERVICES	\$147,267	\$(136,737)	\$237	—	—	—	\$10,767
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	132,528	—	—	—	—	68,498	201,026
TOTAL OTHER CHARGES	\$132,528	—	—	—	—	\$68,498	\$201,026
Acquisitions	8,662,155	(8,662,155)	—	—	—	2,000	2,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,662,155	\$(8,662,155)	—	—	—	\$2,000	\$2,000
TOTAL EXPENDITURES	\$12,134,487	\$(8,798,892)	\$4,302	\$(19,347)	—	\$76,270	\$3,396,820
Classified	18	—	—	—	—	—	18
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

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)	655,010	(655,010)	—	—	—	5,500,000	5,500,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	—	—	—	195,000
FEES & SELF-GENERATED	269,975	—	—	—	—	25,000	294,975
STATUTORY DEDICATIONS	38,329,588	(1,526,987)	73,425	1,486,286	—	2,121,952	40,484,264
FEDERAL FUNDS	3,194,967	(509,198)	15,364	—	—	962,312	3,663,445
TOTAL MEANS OF FINANCING	\$42,644,540	\$(2,691,195)	\$88,789	\$1,486,286	—	\$8,609,264	\$50,137,684

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	52,000	—	—	—	—	25,000	77,000
Oyster Sanitation Fund	217,975	—	—	—	—	—	217,975
Total:	\$269,975	—	—	—	—	\$25,000	\$294,975

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Conservation Fund	37,635,004	(1,526,987)	73,339	1,486,286	—	2,069,952	39,737,594
Crab Development, Management & Trap Rem	113,000	—	—	—	—	—	113,000
Enforcement Emergency Situation Response	—	—	—	—	—	52,000	52,000
Litter Abatement and Education Account	99,800	—	86	—	—	—	99,886
Marsh Island Operating Fund	32,038	—	—	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	—	—	70,900
Total:	\$38,329,588	\$(1,526,987)	\$73,425	\$1,486,286	—	\$2,121,952	\$40,484,264

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	18,015,043	—	—	1,516,403	—	3,767,351	23,298,797
Other Compensation	13,260	—	—	173,305	—	—	186,565
Related Benefits	14,369,580	—	—	(203,422)	—	2,301,306	16,467,464
TOTAL PERSONAL SERVICES	\$32,397,883	—	—	\$1,486,286	—	\$6,068,657	\$39,952,826
Travel	159,973	—	3,600	—	—	1,088	164,661
Operating Services	1,722,983	—	38,767	—	—	755,300	2,517,050
Supplies	2,045,021	(109,563)	43,547	—	—	260,951	2,239,956
TOTAL OPERATING EXPENSES	\$3,927,977	\$(109,563)	\$85,914	—	—	\$1,017,339	\$4,921,667
PROFESSIONAL SERVICES	\$127,798	—	\$2,875	—	—	—	\$130,673
Other Charges	756,987	—	—	—	—	—	756,987
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,852,263	—	—	—	—	133,129	2,985,392
TOTAL OTHER CHARGES	\$3,609,250	—	—	—	—	\$133,129	\$3,742,379
Acquisitions	2,122,363	(2,122,363)	—	—	—	1,190,139	1,190,139
Major Repairs	459,269	(459,269)	—	—	—	200,000	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,581,632	\$(2,581,632)	—	—	—	\$1,390,139	\$1,390,139
TOTAL EXPENDITURES	\$42,644,540	\$(2,691,195)	\$88,789	\$1,486,286	—	\$8,609,264	\$50,137,684
Classified	257	—	—	—	—	—	257
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	—	—	257
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

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,761,892)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,761,892)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(136,737)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,625,155)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,625,155)
TOTAL EXPENDITURES	\$(8,761,892)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(8,761,892)
Total:	\$(8,761,892)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(136,737)
Total:		\$(136,737)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(8,625,155)
Total:		\$(8,625,155)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(655,010)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,009,337)
FEDERAL FUNDS	(52,548)
TOTAL MEANS OF FINANCING	\$(1,716,895)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(109,563)
TOTAL OPERATING EXPENSES	\$(109,563)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,348,063)
Major Repairs	(259,269)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,607,332)
TOTAL EXPENDITURES	\$(1,716,895)

Positions

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

Statutory Dedications

	Amount
Conservation Fund	(1,009,337)
Total:	\$(1,009,337)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(1,009,337)
Federal Funds	(52,548)
State General Fund	(655,010)
Total:	\$(1,716,895)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(109,563)
Total:		\$(109,563)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,348,063)
Total:		\$(1,348,063)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(259,269)
Total:		\$(259,269)

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

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(37,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(37,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(37,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(37,000)
TOTAL EXPENDITURES	\$(37,000)

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	(37,000)
Total:	\$(37,000)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(37,000)
State General Fund	—
Total:	\$(37,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(37,000)
Total:		\$(37,000)

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(517,650)
FEDERAL FUNDS	(456,650)
TOTAL MEANS OF FINANCING	\$(974,300)

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	(774,300)
Major Repairs	(200,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(974,300)
TOTAL EXPENDITURES	\$(974,300)

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	(517,650)
Total:	\$(517,650)

Supporting Detail
Means of Financing

Description	Amount
Conservation Fund	(517,650)
Federal Funds	(456,650)
State General Fund	—
Total:	\$(974,300)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(774,300)
Total:		\$(774,300)

Major Repairs

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

Form 25994 — FY24-25 Standard Inflation Adjustment

5121 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,302
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,302

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	518
Operating Services	1,759
Supplies	1,788
TOTAL OPERATING EXPENSES	\$4,065
PROFESSIONAL SERVICES	\$237
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,302

Positions

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

Statutory Dedications

	Amount
Conservation Fund	4,302
Total:	\$4,302

**Supporting Detail
Means of Financing**

Description	Amount
Conservation Fund	4,302
State General Fund	—
Total:	\$4,302

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	518
Total:		\$518

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,759
Total:		\$1,759

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,788
Total:		\$1,788

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	237
Total:		\$237

5122 - Enforcement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	73,425
FEDERAL FUNDS	15,364
TOTAL MEANS OF FINANCING	\$88,789

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,600
Operating Services	38,767
Supplies	43,547
TOTAL OPERATING EXPENSES	\$85,914
PROFESSIONAL SERVICES	\$2,875
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$88,789

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	73,339
Litter Abatement and Education Account	86
Total:	\$73,425

Supporting Detail

Means of Financing

Description	Amount
Conservation Fund	73,339
Federal Funds	15,364
Litter Abatement and Education Account	86
Total:	\$88,789

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,600
Total:		\$3,600

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	38,767
Total:		\$38,767

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	43,547
Total:		\$43,547

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,875
Total:		\$2,875

Form 26342 — 512 - CB-4 IT-RMS-CAD-BOAT other

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Litter Abatement and Education Account	—
Total:	—

5122 - Enforcement

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	—

Question	Narrative Response
Explain the need for this request.	The Office of Secretary, Administrative requests to non-recur funding in General Fund. This project will be completed in Fiscal Year 2023.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26350 — 512 - 512 Aquatic Education Center

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Provide funding to city of Lake Charles for the Lake Charles Children's Museum and Aquatic Education Center.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Will not be able to provide the needed funding to fund the Aquatic Education Center.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 26340 — 512 - CB6 COMPULSORY - SALARY BASE ADJ

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(19,347)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(19,347)

EXPENDITURES

	Amount
Salaries	(116,150)
Other Compensation	127,341
Related Benefits	(30,538)
TOTAL PERSONAL SERVICES	\$(19,347)
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	\$(19,347)

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	(19,347)
Total:	\$(19,347)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,486,286
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,486,286

EXPENDITURES

	Amount
Salaries	1,516,403
Other Compensation	173,305
Related Benefits	(203,422)
TOTAL PERSONAL SERVICES	\$1,486,286
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,486,286

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	1,486,286
Total:	\$1,486,286

Question	Narrative Response
Explain the need for this request.	To provide for adjustments related to Market Adjustment Increases, Career Progression Group (CPG) Adjustments as well as Salary and Related Benefits Base Adjustments
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund this adjustment would result in the need for the Department to absorb any increases in Salaries and Related Benefits.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

Agency 512
Requested Budget for FY 2025

Required Salaries for FY 2024 - 2025	Total		Classified	Unclassified	Total
Required Base Salaries for FY 2024 - 2025	\$19,267,423		\$18,770,040	\$497,383	\$19,267,423
Add: Market Adjustment for FY 2024 - 2025	\$455,709		\$436,618	\$19,091	\$455,709
Add: CPG Adjustment for FY 2024 - 2025	\$53,238		\$53,238	\$0	\$53,238
Total Salaries Required for FY 2024 - 2025	\$19,776,370		\$19,259,896	\$516,474	\$19,776,370
Less: Existing Budget for FY 2023 - 2024	\$18,885,064	(See Note 1 below)	\$18,360,307	\$524,757	\$18,885,064
Total Salary Adjustment to W01	\$891,306		\$899,589	(\$8,283)	\$891,306
Required Base Other Compensation for FY 2024 - 2025					
Required Base Other Compensation for FY 2024 - 2025	\$366,210		NTO - Job Appt. / WAE / OC	Students	Total
Add: Market Adjustment for FY 2024 - 2025	\$7,799		\$330,850	\$35,360	\$366,210
Total Other Compensation for FY 2024 - 2025	\$374,009		\$7,799	\$0	\$7,799
Less: Existing Budget for FY 2023 - 2024	\$81,162	(See Note 2 below)	\$338,649	\$35,360	\$374,009
Other Compensation Adjustment	\$292,847		\$13,260	\$0	\$13,260
			\$325,389	\$35,360	\$360,749
Retirement: TO Employees for FY 2024 - 2025					
Retirement: TO Employees for FY 2024 - 2025	\$8,333,627		Teachers	State	Total
Retirement: Non-TO Employees for FY2024 - 2025	\$130,366		\$0	\$8,333,627	\$8,333,627
Retirement: Vacant positions	\$726,848		\$0	\$130,366	\$130,366
Total Retirement for FY 2024 - 2025	\$9,190,841		\$0	\$726,848	\$726,848
Less: Existing Budget Retirement for FY 2023 - 2024	\$8,108,284		\$0	\$9,190,841	\$9,190,841
Adjustment to Retirement	\$1,082,557		\$0	\$0	\$0
			\$0	\$9,190,841	\$9,190,841
FICA: TO Employees for FY 2024 - 2025					
FICA: TO Employees for FY 2024 - 2025	\$0				
FICA: Non-TO Employees for FY 2024 - 2025	\$2,192				
FICA: Vacant positions	\$0				
Total FICA for FY2024 - 2025	\$2,192				
Less: Existing Budget FICA for FY 2023 - 2024	\$5,032				
Adjustment to FICA	(\$2,840)				
Medicare: TO Employees for FY 2024 - 2025					
Medicare: TO Employees for FY 2024 - 2025	\$260,524				
Medicare: Non-TO Employees for FY 2024 - 2025	\$5,423				
Medicare: Vacant positions	\$24,515				
Total Medicare for FY 2024 - 2025	\$290,462				
Less: Existing Budget Medicare for FY 2023 - 2024	\$338,703				
Adjustment to Medicare	(\$48,241)				
Group Insurance: TO Employees for FY 2024 - 2025					
Group Insurance: TO Employees for FY 2024 - 2025	\$2,208,852				
Group Insurance: Non-TO Employees for FY 2024 - 2025	\$28,466				
Group Insurance: Vacant positions	\$420,780				
Total Group Insurance for FY 2024 - 2025	\$2,658,098				
Less: Existing Budget Group Insurance for FY 2023-2024	\$3,785,333				
Adjustment to Group Insurance	(\$1,127,235)				
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025					
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025	\$727,291				
Taxable Fringe Benefits: Non-TO Employees for FY 2024 - 2025	\$12,342				
Taxable Fringe Benefits: Vacant positions	\$0				
Total Taxable Fringe Benefits for FY 2024 - 2025	\$739,633				
Less: Existing Budget Taxable Fringe Benefits for FY 2023 - 2024	\$877,834				
Adjustment to Taxable Fringe Benefits	(\$138,201)				
Total Salary Adjustment					
Total Salary Adjustment	\$891,306	27th Period	\$0	\$891,306	
Total Other Compensation Adjustment	\$292,847		\$0	\$292,847	
Total Retirement Benefits	(\$233,960)		\$0	(\$233,960)	
Comp	\$950,193		\$0	\$950,193	

Note 1: Salary Base Adjustment

1 Existing Operating Budget: Salaries	\$19,973,144
2 Less: Overtime Pay	(\$940,000)
3 Less: Terminated Pay	(\$148,080)
Adjusted: Existing Operating Budget: Salaries	\$18,885,064

Total Salaries Required:	FY23
Salaries for FY 2023	\$19,776,370
Overtime Pay	(\$940,000)
Terminated Pay	(\$148,080)
Total Salaries	\$18,688,290

Note 2: Other Compensation Adjustment:

1 Other Compensation Total	\$81,162
2 Less: Other Employee #1	\$0

Total Related Benefits	FY23
Retirement Benefits	\$9,190,841

Continuation Budget Adjustments - by Program

Agency 512
Requested Budget for FY 2025

Required Salaries for FY 2024-2025		Administrative	Classified	Unclassified	Total
Required Base Salaries for FY 2024 - 2025		\$1,736,621	\$1,239,238	\$497,383	\$1,736,621
Add: Market Adjustment for FY 2024 - 2025		\$52,665	\$33,574	\$19,091	\$52,665
Add: CPG Adjustment for FY 2024 - 2025		\$0			\$0
Total Salaries Required for FY 2024 - 2025		\$1,789,286	\$1,272,812	\$516,474	\$1,789,286
Less: Existing Budget for FY 2023 - 2024	(See Note 1 below)	\$1,958,101	\$1,433,344	\$524,757	\$1,958,101
Total Salary Adjustment to W01		(\$168,815)	(\$160,532)	(\$35,283)	(\$168,815)
Required Base Other Compensation for FY 2024 - 2025		Administrative	NTO - Job Appt. / WAE / OC	Students	Total
Required Base Other Compensation for FY 2024 - 2025		\$186,425	\$186,425	\$0	\$186,425
Add: Market Adjustment for FY 2024 - 2025		\$4,409	\$4,409		\$4,409
Total Other Compensation for FY 2024 - 2025		\$190,834	\$190,834	\$0	\$190,834
Less: Existing Budget for FY 2023 - 2024	(See Note 2 below)	\$67,902			\$0
Other Compensation Adjustment		\$122,932	\$190,834	\$0	\$190,834
Retirement: TO Employees for FY 2024 - 2025		Administrative	Teachers	State	Total
Retirement: TO Employees for FY 2024 - 2025		\$572,682	\$0	\$572,682	\$572,682
Retirement: Non-TO Employees for FY 2024 - 2025		\$65,124	\$0	\$65,124	\$65,124
Retirement: Vacant positions		\$85,947	\$0	\$85,947	\$85,947
Total Retirement for FY 2024 - 2025		\$723,753	\$0	\$723,753	\$723,753
Less: Existing Budget Retirement for FY 2023 - 2024		\$824,824	\$0	\$0	\$0
Adjustment to Retirement		(\$101,071)	\$0	\$723,753	\$723,753
FICA: TO Employees for FY 2024 - 2025		Administrative	Teachers	State	Total
FICA: TO Employees for FY 2024 - 2025		\$0	\$0	\$0	\$0
FICA: Non-TO Employees for FY 2024 - 2025		\$0	\$0	\$0	\$0
FICA: Vacant positions		\$0	\$0	\$0	\$0
Total FICA for FY 2024 - 2025		\$0	\$0	\$0	\$0
Less: Existing Budget FICA for FY 2023 - 2024		\$4,210	\$0	\$0	\$0
Adjustment to FICA		(\$4,210)	\$0	\$0	\$0
Medicare: TO Employees for FY 2024 - 2025		Administrative	Teachers	State	Total
Medicare: TO Employees for FY 2024 - 2025		\$22,211	\$0	\$22,211	\$22,211
Medicare: Non-TO Employees for FY 2024 - 2025		\$2,768	\$0	\$2,768	\$2,768
Medicare: Vacant positions		\$2,012	\$0	\$2,012	\$2,012
Total Medicare for FY 2024 - 2025		\$26,991	\$0	\$26,991	\$26,991
Less: Existing Budget Medicare for FY 2022 - 2023		\$72,457	\$0	\$0	\$0
Adjustment to Medicare		(\$45,466)	\$0	\$26,991	\$26,991
Group Insurance: TO Employees for FY 2023 - 2024		Administrative	Teachers	State	Total
Group Insurance: TO Employees for FY 2023 - 2024		\$147,464	\$0	\$147,464	\$147,464
Group Insurance: Non-TO Employees for FY 2023 - 2024		\$4,902	\$0	\$4,902	\$4,902
Group Insurance: Vacant positions		\$42,078	\$0	\$42,078	\$42,078
Total Group Insurance for FY 2024 - 2025		\$194,444	\$0	\$194,444	\$194,444
Less: Existing Budget Group Insurance for FY 2023 - 2024		\$78,907	\$0	\$0	\$0
Adjustment to Group Insurance		\$115,537	\$0	\$194,444	\$194,444
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025		Administrative	Teachers	State	Total
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025		\$2,220	\$0	\$2,220	\$2,220
Taxable Fringe Benefits: Non-TO Employees for FY 2024 - 2025		\$7,920	\$0	\$7,920	\$7,920
Taxable Fringe Benefits: Vacant positions		\$0	\$0	\$0	\$0
Total Taxable Fringe Benefits for FY 2024 - 2025		\$10,140	\$0	\$10,140	\$10,140
Less: Existing Budget Taxable Fringe Benefits for FY 2025 - 2024		\$5,468	\$0	\$0	\$0
Adjustment to Taxable Fringe Benefits		\$4,672	\$0	\$10,140	\$10,140
Total Salary Adjustment		(\$168,815)			
Total Other Compensation Adjustment		\$122,932			
Total Retirement Benefits		(\$30,538)			
Comp		(\$76,421)			

Note 1: Salary Base Adjustment

1 Existing Operating Budget: Salaries	\$1,958,101
2 Less: Overtime Pay	\$0
3 Less: Terminated Pay	\$0
Adjusted: Existing Operating Budget: Salaries	\$1,958,101

Total Salaries Required: FY24	
Salaries for FY 2024	\$1,789,286
Overtime Pay	\$0
Terminated Pay	\$0
Total Salaries	\$1,789,286

Note 2: Other Compensation Adjustment:

1 Other Compensation Total	\$67,902
2 Less: Other Employee #1	\$0
3 Less: Other Employee #2	\$0
Adjusted Total Other Compensation	\$67,902

Total Related Benefits FY24	
Retirement Benefits	\$723,753
Medicare	\$26,991
Group Insurance	\$194,444
Post Retirement Benefits	\$0
FICA	\$0
Other Benefits	\$0
Taxable Fringe Benefits	\$10,140
Total Related Benefits	\$955,328

Continuation Budget Adjustments - by Program

12

Required Salaries for FY 2025

Enforcement		Classified	Unclassified	Total
Required Base Salaries for FY 2024 - 2025	\$17,530,802	\$17,530,802	\$0	\$17,530,802
Add: Market Adjustment for FY 2024 - 2025	\$403,044	\$403,044	\$0	\$403,044
Add: OPG Adjustment for FY 2024 - 2025	\$53,238	\$53,238	\$0	\$53,238
Total Salaries Required for FY 2024 - 2025	\$17,987,084	\$17,987,084	\$0	\$17,987,084
Less: Existing Budget for FY 2023 - 2024	\$16,926,963 (See Note 1 below)	\$16,926,963	\$0	\$16,926,963
Total Salary Adjustment to W01	\$1,060,121	\$1,060,121	\$0	\$1,060,121

NTO - Job Appt. / WAE / OC		Students	Total	
Required Base Other Compensation for FY 2024 - 2025	\$179,785	\$144,425	\$35,360	\$179,785
Add: Market Adjustment for FY 2024 - 2025	\$3,390	\$3,390	\$0	\$3,390
Total Other Compensation for FY 2024 - 2025	\$183,175	\$147,815	\$35,360	\$183,175
Less: Existing Budget for FY 2023 - 2024	\$13,260 (See Note 2 below)	\$13,260	\$0	\$13,260
Other Compensation Adjustment	\$169,915	\$134,555	\$35,360	\$169,915

Teachers		State	Total
Retirement: TO Employees for FY 2024 - 2025	\$7,760,945	\$7,760,945	\$7,760,945
Retirement: Non-TO Employees for FY2024 - 2025	\$65,242	\$65,242	\$65,242
Retirement: Vacant positions	\$640,901	\$640,901	\$640,901
Total Retirement for FY 2024 - 2025	\$8,467,088	\$8,467,088	\$8,467,088
Less: Existing Budget Retirement for FY 2023 - 2024	\$7,283,460	\$0	\$0
Adjustment to Retirement	\$1,183,628	\$0	\$8,467,088

FICA: TO Employees for FY 2024 - 2025	\$2,192
FICA: Non-TO Employees for FY 2024 - 2025	\$0
FICA: Vacant positions	\$0
Total FICA for FY2024 - 2025	\$2,192
Less: Existing Budget FICA for FY 2023 - 2024	\$822
Adjustment to FICA	\$1,370

Medicare: TO Employees for FY 2024 - 2025	\$238,313
Medicare: Non-TO Employees for FY 2024 - 2025	\$2,655
Medicare: Vacant positions	\$22,503
Total Medicare for FY 2024 - 2025	\$263,471
Less: Existing Budget Medicare for FY 2023 - 2024	\$266,246
Adjustment to Medicare	(\$2,775)

Group Insurance: TO Employees for FY 2024 - 2025	\$2,061,388
Group Insurance: Non-TO Employees for FY 2024 - 2025	\$23,564
Group Insurance: Vacant positions	\$378,702
Total Group Insurance for FY 2024 - 2025	\$2,463,654
Less: Existing Budget Group Insurance for FY 2023 - 2024	\$3,706,426
Adjustment to Group Insurance	(\$1,242,772)

Taxable Fringe Benefits: TO Employees for FY 2024 - 2025	\$725,071
Taxable Fringe Benefits: Non-TO Employees for FY 2024 - 2025	\$4,422
Taxable Fringe Benefits: Vacant positions	\$0
Total Taxable Fringe Benefits for FY 2024 - 2025	\$729,493
Less: Existing Budget Taxable Fringe Benefits for FY 2023 - 2024	\$872,366
Adjustment to Taxable Fringe Benefits	(\$142,873)

Total Salary Adjustment	\$1,060,121
Total Other Compensation Adjustment	\$169,915
Total Retirement Benefits	(\$203,422)
Comp	\$1,026,614

Salary Base Adjustment	
Existing Operating Budget: Salaries	\$18,015,043
Less: Overtime Pay	(\$940,000)
Less: Terminated Pay	(\$148,080)
Adjusted: Existing Operating Budget: Salaries	\$16,926,963

Other Compensation Adjustment:	
Other Compensation Total	\$13,260
Less: Other Employee #1	\$0
Less: Other Employee #2	\$0
Adjusted Total Other Compensation	\$13,260

Total Salaries Required: FY24	
Salaries for FY 2023	\$19,353,501
Overtime Pay	(\$940,000)
Terminated Pay	(\$148,080)
Total Salaries	\$18,265,421

Total Related Benefits FY24	
Retirement Benefits	\$8,467,088
Medicare	\$263,471
Group Insurance	\$2,463,654
Post Retirement Benefits	\$2,240,260
FICA	\$2,192
Other Benefits	\$0
Taxable Fringe Benefits	\$729,493
Total Related Benefits	\$14,166,158

Form 26339 — 512 - CB-8 OTHER - ACQUISITIONS & MAJOR REPAIRS

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	2,000
Total:	\$2,000

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	837,539
FEDERAL FUNDS	552,600
TOTAL MEANS OF FINANCING	\$1,390,139

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,190,139
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,390,139
TOTAL EXPENDITURES	\$1,390,139

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	837,539
Total:	\$837,539

Question	Narrative Response
Explain the need for this request.	Replacement acquisitions and major repairs to equipment in order that the current level of service may continue to be provided.
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase and repair equipment.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.
Additional information or comments.	

FY2025 ACQUISITION BUDGET REQUEST
Office of Secretray (Admin)

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
Public Info							
5121000000	51200W0100		Camera	Camera/Equipment	1	\$2,000	\$2,000
TOTAL ACQUISITIONS REQUESTED							\$2,000

FY2025 ACQUISITION BUDGET REQUEST
Office of Secretary (Enforcement)

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5122020000	5120000600	U5122013.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	4	24,000.00	96,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (24' Patrol Boat)	0.5	160,000.00	80,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (22' Patrol Boat)	0.5	150,000.00	75,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (18' Gatortail / Prodrive Package)	1	32,000.00	32,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	3	5,200.00	15,600.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-200 HP Suzuki	1	18,000.00	18,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	5.5	22,000.00	121,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	2	18,000.00	36,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	3	12,000.00	36,000.00
5122020000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-115 HP Suzuki	0.5	18,000.00	9,000.00
5122070000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 18 Foot	0.5	2,000.00	1,000.00
5122060000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki (37)	1.5	22,000.00	33,000.00
5122060000	5120000600	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki (37)	1.5	22,000.00	33,000.00
5122020000	51200W0101		ACQ-AUTOMOBILES & OTHER VEHICLES	Honda ATV	4	8,000.00	32,000.00
5122020000	51200W0101		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Stainless steel table	1	2,650.00	2,650.00
5122020000	51200W0101		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Stove W Griddle	1	2,689.00	2,689.00
5122020000	51200W0101		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Stove Hood	1	4,000.00	4,000.00
5122020000	51200W0101		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Televisions / Training Screens	3	1,200.00	3,600.00
5122020000	51200W0101		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Eliptical	1	4,600.00	4,600.00
5122020000	51200W0101		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Ice Machine	1	2,000.00	2,000.00
5122020000	51200W0101		ACQ-OFFICE FURNITURE & EQUIPMENT	Refridgerator / Freezer	2	4,000.00	8,000.00
5122020000	51200W0101		ACQ-OFFICE FURNITURE & EQUIPMENT	Waddill Kitchen Generator	1	111,000.00	111,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (24' Patrol Boat)	0.5	160,000.00	80,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (22' Patrol Boat))	0.5	150,000.00	75,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Patrol Vessel (18' Gatortail / Prodrive Package)	1	32,000.00	32,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	3	5,200.00	15,600.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-200 HP Suzuki	1	18,000.00	18,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-300 HP Suzuki	5.5	22,000.00	121,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-150 HP Suzuki	2	18,000.00	36,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Gator Tail Motor-40 HP	3	12,000.00	36,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-115 HP Suzuki	0.5	18,000.00	9,000.00
5122070000	51200W0110	U5122754.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Boat Trailer 18 Foot	0.5	2,000.00	1,000.00
5122060000	51200W0140		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motor-30 HP Suzuki	2	5,200.00	10,400.00
TOTAL ACQUISITIONS REQUESTED							1,190,139.00

FY2025 MAJOR REPAIRS
Office of Secretray (Enforcement)

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5122020000	51200W0101		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$100,000
5122020000	51200W0101		MAJ REP-BOATS	Repairs to boats	\$100,000
TOTAL MAJOR REPAIR REQUESTED					\$200,000

Form 26341 — 512 - CB-8 Enforcement 5122 IPM

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	617,702
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$617,702

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	617,702
Supplies	—
TOTAL OPERATING EXPENSES	\$617,702
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$617,702

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	617,702
Total:	\$617,702

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to fund the acquisition of 48 replacement vehicles. The vehicles to be replaced have very high mileage and are in poor condition. There are many vehicles with extremely high mileage and mechanical issues, which continue to create excessive maintenance and repair costs. Officers are spending time on repairs for their vehicles, which decreases the amount of time utilized for public safety. Replacing these 48 vehicles would put the entire fleet of vehicles at less than 150,000 miles. See CB/BR-20A for further details.
Cite performance indicators for the adjustment.	This adjustment supports Wildlife and Fisheries Enforcement Division Goal II to 'Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission', and has a role in supporting the agencies mission on public safety and natural resource protection. New and updated equipment is needed in order for the vehicle fleet to be maintained in a safe and cost-efficient manner.
What would the impact be if this is not funded?	Operating a vehicle that has high mileage causes a safety concern for the officers and the public, and results in higher maintenance costs for the department. The lack of adequate vehicles would adversely impact the goals of the department.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on the recommended level of expenditures, and the number of vehicles that are purchased in FY23. Funding Source: Conservation Fund
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

These are updated numbers for 2024 vehicles. We received updated increase in vehicle cost. Ive had to update the 40 trucks to 2.6 million and 2 vans to 103,342.72. Ive kept the 25,000 addition to cover the short fall you believe we have for this year’s payments. You may have a better number to add now that all 48 trucks are in and processed.

Total for new 48 vehicles	\$2,703,342.72
<u>Interest</u>	5.00%
	\$2,838,509.86
<u>Years</u>	5
	567,701.97
<u>FY24 Shortfall</u>	50,000.00
FY25 Estimated Budget	617,701.97

Form 26343 — 512 - CB8 Supplies

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	129,347
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$129,347

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	129,347
TOTAL OPERATING EXPENSES	\$129,347
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$129,347

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	129,347
Total:	\$129,347

Question	Narrative Response
Explain the need for this request.	We are requesting this due to increasing cost of fuel, material supplies, and labor supplies. We have seen a significant increase in the cost of uniforms due to material costs have gone up significantly. This increase will bring us back to pre Covid budgeted numbers, also this will bring us in line with 2022 expenditures.
Cite performance indicators for the adjustment.	Significant increase in cost and effecting our budget to where we can operate with normal operation.
What would the impact be if this is not funded?	We will not be able to outfit our enforcement officers with supplies needed to provide public safety services. We will not be able to maintain adequate vessel patrols on Louisiana waterways to ensure public safety. Additionally, this will affect enforcement ability to protect the natural resources and wildlife throughout the State.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

512 - Budget Request FY2025 Existing to Req

1 of 4

LDWF Training Building				
Item	Description/Notes	Avg. Price	Quantity	Total
Dorm/Restrooms				
Twin Size Bunk Bed	Savoy Contract Furniture	501.75	18	9,031.50
Mattress	Average Twin Size Pillow Top	350.00	36	12,600.00
Toilet Brushes & Plunger Set	Amazon	20.00	15	300.00
Towel Rack	Stainless Steel	20.00	18	360.00
Bathroom Toilet Shelf	Stainless Steel	30.00	15	450.00
Toilet Paper Holder	Stainless Steel	26.95	15	404.25
Paper Towel Dispenser	Stainless Steel	55.00	2	110.00
Shower Curtain	White with liner	30.00	12	360.00
Pillows	EIUE Hotel Collection Bed Pillows 2 Pack (Amazon)	18.99	9	170.91
Sheet Sets	Amazon Average Price	30.00	18	540.00
Comforters	Amazon Average Price	50.00	18	900.00
Large Bath Towel	Four Pack (Amazon)	40.00	6	240.00
Wash Cloth	12 Pack (Amazon)	15.00	2	30.00
Toothbrush Pack	20 Pack (Amazon)	20.00	1	20.00
Toothpaste	3 Pack (Amazon)	15.00	7	105.00
50" TV	Best Buy	250.00	6	1,500.00
TV Wall Mount	Best Buy	100.00	6	600.00
Body Wash	Amazon / 4 Pack / Dove	25.00	5	125.00
Bathroom Mirror	2x3 Mirror	150.00	16	2,400.00
Full Length Mirror	Amazon Average Price	50.00	6	300.00
Mini Fridge	Staples	290.00	6	1,740.00
Alarm Clock	Amazon	10.00	6	60.00

512 - Budget Request FY2025 Existing to Req

2 of 4

Kitchen				
Stainless Steel Table	Regency 36"x72" / 304 Series	475.00	3	1,425.00
Stainless Steel Steam Table	Advanced Tabco / WB-5G-NAT-X	2,650.00	1	2,650.00
Stainless Steel Table	Regency 24"x48" / 304 Series	225.00	2	450.00
Stove w/ Griddle	Cooking Performance 6 Burner Range w/ Griddle / S60-G24-N	2,689.00	1	2,689.00
Stove Hood	Webstraunt Average Price	4,000.00	1	4,000.00
Refrigerator	ATOSA / MBF8507GR	3,249.00	1	3,249.00
Serving Fridge	ATOSA / CTD-3S	570.00	1	570.00
Freezer	ATOSA / MBF8503GR	4,164.00	1	4,164.00
Dishwasher	(Average Price)	500.00	1	500.00
Drying Rack	Amazon	20.00	1	20.00
Plates	12 Pack (Amazon)	50.00	5	250.00
Flatware Set	Amazon 48 piece set	35.00	1	35.00
Cups	Amazon Plastic 12 Pack	20.00	1	20.00
Coffee Mugs	16 oz 6 pack (Amazon)	30.00	10	300.00
Industrial Coffee Maker	Amazon	300.00	1	300.00
Espresso Machine	Amazon	350.00	1	350.00
Air Fryer	Amazon	100.00	1	100.00
InstaPot	Amazon	150.00	1	150.00
Fyer	Webstraunt Propane Fryer	1,500.00	1	1,500.00
Dish Brushes	Amazon	20.00	2	40.00
Sponges	Amazon 24 count	15.00	1	15.00
Paper Towel Holder	Amzon table top	10.00	2	20.00
55 Gallon Trashcan w/ Swinging Lid	Webstraunt	120.00	1	120.00
Stainless Steel Handwash Station	Webstraunt	150.00	1	150.00
Pot & Pan Set	Amazon	300.00	1	300.00
Bakeware Set	Amazon	100.00	1	100.00
Cooking Utensils	35 piece (Amazon)	50.00	1	50.00
Serving Utensils	Amazon	20.00	1	20.00
Stainless Steel Prep Bowl Set	Webstraunt 5 piece	50.00	1	50.00
Knife Set w/ Block	Amazon	75.00	1	75.00
Cutting Board Set	Amazon	40.00	1	40.00
Toaster	Amazon	40.00	2	80.00
Microwave	Amazon	150.00	2	300.00
Ice Machine	Hoshizaki (B-700PF)	1,895.00	1	1,895.00
Pantry Organizer Container Set	Amazon	50.00	1	50.00
Rice Cooker	60 cup Webstraunt	120.00	1	120.00
Wall Clock	Amazon	15.00	1	15.00

512 - Budget Request FY2025 Existing to Req

3 of 4

Dining Area				
75" TV	Best Buy	1,000.00	1	1,000.00
Rolling Mount For TV	Amazon	175.00	1	175.00
55 Gallon Trashcan w/ Swinging Lid	Webstraunt	120.00	2	240.00
Dining Table	Savoy Contract Furniture (Bullnose Oak. 60x36x30)	387.00	12	4,644.00
Dining Chair	Savoy Contract Furniture (Upholstered Seat)	157.95	68	10,740.60
Wall Clock	Amazon	15.00	1	15.00
Side Patio				
Rocking Chair	Home Depot (Best Choice Products Large Wooden)	139.00	4	556.00
Wall Clock	Amazon	15.00	1	15.00
South Porch/Outdoor Dining				
Picnic Table	Lowes 72 inch Wooden	149.00	6	894.00
55 Gallon Trashcan w/ Swing Lid	Webstraunt	120.00	1	120.00
Glider	Lowes Wooden Teak Wood Outdoor Glider	446.07	2	892.14
Outdoor Ceiling Fans	Lowes (Xtreme HTO 65 in Black Outdoor)	489.95	3	1,469.85
Tower Heaters	Lowes Patio Heater	169.00	6	1,014.00
Propane Tanks	Home Depot Amerigas No Exchange (Initial Purchase)	59.98	8	479.84
Propane Burner Stand	Home Depot 2 Burner	150.00	1	150.00
Crawfish Boiling Set	Home Depot (LOCO 100 Qt. Set)	199.00	1	199.00
65 Quart Ice Chest	Academy (Igloo)	115.00	2	230.00
Outdoor Bluetooth Speaker	Amazon (60w solar powered rock speakers)	169.00	1	169.00
Wall Clock	Amazon	15.00	1	15.00
Common Room				
Reclining Sofa	WCC Furniture (Average)	750.00	2	1,500.00
Recliner	WCC Furniture (Average)	300.00	4	1,200.00
Coffee Table	Amazon Average	150.00	1	150.00
75" TV	Best Buy	1,000.00	1	1,000.00
Rolling Mount For TV	Amazon	175.00	1	175.00
Pool Table	Brunswick Average Price	3,500.00	1	3,500.00
Table Tennis	Brunswick Average Price	1,000.00	1	1,000.00
Foosball Table	Brunswick Average Price	600.00	1	600.00
Shuffleboard Table		1,000.00	1	1,000.00
Wall Clock	Amazon	15.00	1	15.00

512 - Budget Request FY2025 Existing to Req

4 of 4

Laundry Room				
Stackable Washer	Home Depot Average	800.00	2	1,600.00
Stackable Dryer	Home Depot Average	800.00	2	1,600.00
Ironing Board	Amazon Average	75.00	6	450.00
Iron	Amazon Average	50.00	6	300.00
Laundry Sink	Lowes Rugged Tub	159.43	1	159.43
Mop	Staples Average	30.00	4	120.00
Broom	Staples Average	15.00	4	60.00
Rolling Mop Bucket	Staples Average	150.00	2	300.00
Dust Pan	Staples Average	25.00	4	100.00
Vaccum Cleaner	Amazon Average Price	150.00	2	300.00
Boot Dryer	Amazon Gear Dryer 6 Pair Wall Mount Glove and Boot Dryer	1,999.00	1	1,999.00
Training Room				
Classroom Table w/ Outlets	KI Furniture / 24X60" (PINR2460T-74P)	1,065.48	16	17,047.68
Classroom Chair	KI Furniture / (O4LNAMEPBC)	279.63	32	8,948.16
DT Mat w/ Logo	AK Athletics 20x20 Mat	2,000.00	1	2,000.00
85" Tv	Best Buy Average	1,300.00	1	1,300.00
Rolling Mount for Smart Board	Amazon Average	120.00	1	120.00
Bulletin Board	Staples 4hx8w	475.09	1	475.09
Podium	Average	300.00	1	300.00
Dry Erase Board	Average	500.00	1	500.00
Large Mirrors		7,500.00	1	7,500.00
Eliptical		4,634.80	1	4,634.80
Flag & Flag Pole		357.69	1	357.69
Grand Total				129,346.45

Form 26344 — 512 - CB8 Operating Services

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	52,000
Supplies	—
TOTAL OPERATING EXPENSES	\$52,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Enforcement Emergency Situation Response	52,000
Total:	\$52,000

Question	Narrative Response
Explain the need for this request.	We are requesting this increase due to a significant rise in Labor and material costs and everyday operating expenses to maintain and run the organization. This increase will bring us back to pre Covid budgeted numbers, also in line with 2022 expenditures.
Cite performance indicators for the adjustment.	A significant increase in cost is affecting our budget to where we can operate with day-to-day operations.
What would the impact be if this is not funded?	Will not be able to maintain normal operations to protect the State's Natural Resources or provide public safety to Louisiana citizens on the highways or waterways within the State.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 26347 — 512 - Enforcement Other Charges

5122 - Enforcement

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.	Funding provided for Enforcement Covert Operations and Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Enforcement will not be able to perform any covert operations and Reward payments.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26348 — 512 - 5122 Self Gen (200)

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	15,000
Other Compensation	—
Related Benefits	10,000
TOTAL PERSONAL SERVICES	\$25,000
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	\$25,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	25,000
Total:	\$25,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Ability to perform and receive funds for detail work for private companies and possibly receive funds by renting out Waddell WMA facilities to non-state entitles for training purposes.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Will not be able to perform and receive funds from these operations.
Is revenue a fixed amount or can it be adjusted?	Agency Discretion.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 26349 — 512 - 5122 IAT (300)

5122 - Enforcement

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	—

Question	Narrative Response
Explain the need for this request.	LDWF is requesting this increase, as this will give us the ability to receive funds for the potential rental of Waddill Wildlife Refuge to other state entities for training purposes.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LDWF will not be able to perform and receive funds from these operations.
Is revenue a fixed amount or can it be adjusted?	Agency Discretion.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 27722 — 512 - Travel

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,772
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,772
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,772

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
Total:	\$5,772

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

FY2025 TRAVEL REQUEST
Office of Secretray (Admin)

Cost Center	Fund	Description	Total Cost
Audit			
5121010200	51200W0100	LSU Fraud & Forensic	\$700
5121010200	51200W0100	Site Visits/Audits - Meals	\$1,120
5121010200	51200W0100	Site Visits/Audits - Hotel	\$2,080
			\$3,900
Public Information			
5121010300	51200W0100	SEAFWA	\$1,508
5121010300	51200W0100	ACI	\$1,718
			\$3,226
Legal			
5121010400	51200W0100	SEAFWA	\$3,556
5121010400	51200W0100	Field Travel - New Orleans	\$1,464
5121010400	51200W0100	Field Travel - Lake Charles	\$732
5121010400	51200W0100	Field Travel - General (TBD)	\$732
5121010400	51200W0100	Field Travel - Monroe	\$276
5121010400	51200W0100	Field Travel - Shreveport	\$276
			\$7,036
Admin			
5121010100	51200W0100	Field Travel - Monroe Hearings	\$942
5121010100	51200W0100	Field Travel - Minden Hearings	\$628
5121010100	51200W0100	Springs Directors Meeting	\$1,895
5121010100	51200W0100	Commission Meeting - New Orleans	\$3,084
5121010100	51200W0100	Commission Meeting - Ruston	\$3,581
5121010100	51200W0100	AFWA Meeting	\$2,315
5121010100	51200W0100	SEAFWA Meeting	\$2,195
			\$14,640
		TOTAL TRAVEL REQUESTED	\$28,802

Form 27724 — 512 - SGF 5122 Salaries Increase

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,500,000

EXPENDITURES

	Amount
Salaries	3,300,000
Other Compensation	—
Related Benefits	2,200,000
TOTAL PERSONAL SERVICES	\$5,500,000
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	\$5,500,000

AUTHORIZED POSITIONS

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

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

Form 27901 — 5122 - Federal Indirect Costs Adjustment

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	761,947
TOTAL MEANS OF FINANCING	\$761,947

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	452,351
Other Compensation	—
Related Benefits	91,306
TOTAL PERSONAL SERVICES	\$543,657
Travel	1,088
Operating Services	85,598
Supplies	131,604
TOTAL OPERATING EXPENSES	\$218,290
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$761,947

Question	Narrative Response
Explain the need for this request.	To establish Federal Indirect Costs
Cite performance indicators for the adjustment.	Agency discretion
What would the impact be if this is not funded?	Conservation funds will have to be used
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 28189 — 512 - MOF Swap

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(134,304)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	134,304
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	134,304
Total:	\$134,304

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(27,841)
FEDERAL FUNDS	27,841
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	(27,841)
Total:	\$(27,841)

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

Form 27535 — 512 - IT REQUEST

5121 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	68,498
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,498

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	68,498
TOTAL OTHER CHARGES	\$68,498
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,498

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	68,498
Total:	\$68,498

5122 - Enforcement

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	513,205
FEDERAL FUNDS	(380,076)
TOTAL MEANS OF FINANCING	\$133,129

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	133,129
TOTAL OTHER CHARGES	\$133,129
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,129

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	513,205
Total:	\$513,205

Question	Narrative Response
Explain the need for this IT request.	Replacement IT acquisitions in order that the current level of service may continue to be provided.
Provide details related to this request.	
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to purchase equipment.
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary.
Is the expenditure of these revenues restricted?	Discretionary.

FY2025 IT EQUIPMENT REQUEST
Office of Secretray (Admin)

Cost Center	Fund	IT Equipment	Description	Quantity	Unit Cost	Total Cost
Public Information						
5121010300	51200W0100	Computer	Tower	1	\$2,000	\$2,000
5121010300	51200W0100	Computer	Laptop	1	\$2,000	\$2,000
						\$4,000
Legal						
5121010400	51200W0100	Computer	Tower	1	\$2,000	\$2,000
						\$2,000
Admin						
5121010100	51200W0100	Computer	Tower	1	\$950	\$950
5121010100	51200W0100	Computer	Monitor	4	\$185	\$740
5121010100	51200W0100	Computer	Laptop	1	\$1,450	\$1,450
5121010100	51200W0100	Computer	Peripherals	2	\$30	\$60
5121010100	51200W0100	Computer	Docking Station	1	\$215	\$215
						\$3,415
TOTAL IT EQUIPMENT/SOFTWARE REQUESTED						\$9,415

Cost Center	Fund	Software Type	Description	Quantity	Unit Cost	Total Cost
Public Information						
5121010100	51200W0100	Software	Adobe/Tableau/Avid	1	\$5,000	\$5,000
5121010100	51200W0100	Software	Klaviyo	1	\$75,000	\$75,000
5121010100	51200W0100	Software	Hootsuite	1	\$588	\$588
						\$80,588
Legal						
5121010400	51200W0100	Software	Colvalant Logic	12	\$4,000	\$48,000
						\$48,000
TOTAL IT EQUIPMENT/SOFTWARE REQUESTED						\$128,588

FY2025 IT EQUIPMENT REQUEST
Office of Secretray (Enforcement)

Cost Center	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5122020000	51200W0101		COMPUTER SOFTWARE	Tip 411-Public wildlife complaint app	1	6,100.00	6,100.00
5122020000	51200W0101		COMPUTER SOFTWARE	International Wildlife Violators Compact	1	500.00	500.00
5122020000	51200W0101		COMPUTER SOFTWARE	CAD Subscription	1	513,975.63	513,975.63
5122020000	51200W0101		COMPUTER SOFTWARE	Laptops (leased) 230	1	110,400.00	110,400.00
5122020000	51200W0101		COMPUTER SOFTWARE	GIZMO (Leased) 200	1	107,157.00	107,157.00
5122020000	51200W0101		COMPUTER SOFTWARE	Printers 200	1	32,667.00	32,667.00
5122020000	51200W0101		COMPUTER SOFTWARE	HARDWARE WARRANTY	1	43,328.00	43,328.00
5122020000	51200W0101		COMPUTER SOFTWARE	Body Camera Subscription	1	111,746.25	111,746.25
5122020000	51200W0101		COMPUTER SOFTWARE	Power DMS (Training/ Policy)	1	20,634.83	20,634.83
5122020000	51200W0101		COMPUTER SOFTWARE	Maint and Servers CAD	1	25,000.00	25,000.00
5122020000	51200W0101		COMPUTER SOFTWARE	Updates / System improvements CAD	1	75,000.00	75,000.00
5122020000	51200W0101		COMPUTER SOFTWARE	Ewarrants Cloud Gavel	1	5,000.00	5,000.00
5122020000	5120000600	U5122013.2425	COMPUTER SOFTWARE	JEA Updates	1	50,000.00	50,000.00
TOTAL IT EQUIPMENT/SOFTWARE REQUESTED							1,101,508.71

Federal	Total
5120000600	50,000.00

PY IAT 914,004.00
Adjustment 187,504.71

Form 27536 — 512 - OTS - IT Request

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	To add additional funds in order that the current level of services may continue to be provided.
Provide details related to this request.	
Cite performance indicators for the adjustment.	Achievement of targeted performance levels for all standards is contingent upon several factors, one of which being the ability to pay for OTS services
What would the impact be if this is not funded?	Strategic and operational objectives may not be met.
Is revenue a fixed amount or can it be adjusted?	Discretionary
Is the expenditure of these revenues restricted?	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

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)	9,416,902	(3,916,902)	—	5,500,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	329,304	(134,304)	—	195,000
FEES & SELF-GENERATED	269,975	25,000	—	294,975
STATUTORY DEDICATIONS	41,567,879	2,313,205	—	43,881,084
FEDERAL FUNDS	3,194,967	468,478	—	3,663,445
TOTAL MEANS OF FINANCING	\$54,779,027	\$(1,244,523)	—	\$53,534,504
Salaries	19,973,144	5,167,604	—	25,140,748
Other Compensation	81,162	300,646	—	381,808
Related Benefits	15,355,447	2,067,346	—	17,422,793
TOTAL PERSONAL SERVICES	\$35,409,753	\$7,535,596	—	\$42,945,349
Travel	183,003	10,978	—	193,981
Operating Services	1,801,146	795,826	—	2,596,972
Supplies	2,124,495	196,723	—	2,321,218
TOTAL OPERATING EXPENSES	\$4,108,644	\$1,003,527	—	\$5,112,171
PROFESSIONAL SERVICES	\$275,065	\$(133,625)	—	\$141,440
Other Charges	756,987	—	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	2,984,791	201,627	—	3,186,418
TOTAL OTHER CHARGES	\$3,741,778	\$201,627	—	\$3,943,405
Acquisitions	10,784,518	(9,592,379)	—	1,192,139
Major Repairs	459,269	(259,269)	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$11,243,787	\$(9,851,648)	—	\$1,392,139
TOTAL EXPENDITURES	\$54,779,027	\$(1,244,523)	—	\$53,534,504
Classified	275	—	—	275
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	280	—	—	280
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

5121 - Administrative

	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)	8,761,892	(8,761,892)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	134,304	(134,304)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,238,291	158,529	—	3,396,820
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,134,487	\$(8,737,667)	—	\$3,396,820
Salaries	1,958,101	(116,150)	—	1,841,951
Other Compensation	67,902	127,341	—	195,243
Related Benefits	985,867	(30,538)	—	955,329
TOTAL PERSONAL SERVICES	\$3,011,870	\$(19,347)	—	\$2,992,523
Travel	23,030	6,290	—	29,320
Operating Services	78,163	1,759	—	79,922
Supplies	79,474	1,788	—	81,262
TOTAL OPERATING EXPENSES	\$180,667	\$9,837	—	\$190,504
PROFESSIONAL SERVICES	\$147,267	\$(136,500)	—	\$10,767
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	132,528	68,498	—	201,026
TOTAL OTHER CHARGES	\$132,528	\$68,498	—	\$201,026
Acquisitions	8,662,155	(8,660,155)	—	2,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,662,155	\$(8,660,155)	—	\$2,000
TOTAL EXPENDITURES	\$12,134,487	\$(8,737,667)	—	\$3,396,820
Classified	18	—	—	18
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

5122 - Enforcement

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)	655,010	4,844,990	—	5,500,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	195,000
FEES & SELF-GENERATED	269,975	25,000	—	294,975
STATUTORY DEDICATIONS	38,329,588	2,154,676	—	40,484,264
FEDERAL FUNDS	3,194,967	468,478	—	3,663,445
TOTAL MEANS OF FINANCING	\$42,644,540	\$7,493,144	—	\$50,137,684
Salaries	18,015,043	5,283,754	—	23,298,797
Other Compensation	13,260	173,305	—	186,565
Related Benefits	14,369,580	2,097,884	—	16,467,464
TOTAL PERSONAL SERVICES	\$32,397,883	\$7,554,943	—	\$39,952,826
Travel	159,973	4,688	—	164,661
Operating Services	1,722,983	794,067	—	2,517,050
Supplies	2,045,021	194,935	—	2,239,956
TOTAL OPERATING EXPENSES	\$3,927,977	\$993,690	—	\$4,921,667
PROFESSIONAL SERVICES	\$127,798	\$2,875	—	\$130,673
Other Charges	756,987	—	—	756,987
Debt Service	—	—	—	—
Interagency Transfers	2,852,263	133,129	—	2,985,392
TOTAL OTHER CHARGES	\$3,609,250	\$133,129	—	\$3,742,379
Acquisitions	2,122,363	(932,224)	—	1,190,139
Major Repairs	459,269	(259,269)	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,581,632	\$(1,191,493)	—	\$1,390,139
TOTAL EXPENDITURES	\$42,644,540	\$7,493,144	—	\$50,137,684
Classified	257	—	—	257
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	257
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

TECHNICAL AND OTHER ADJUSTMENTS

Form 26345 — T/OAP IT Budget from 511 to 512

5121 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to move OTS IAT Budget from 511 to 512.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This moved is with in LDWF Sub departments and is already funded under 511.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26346 — 512 - Lafayette Headquarters Office Budget Swap to 511

5122 - Enforcement

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.	To move Operating costs for the Lafayette Headquarters office to the office of Management and Finance Statewide Costing.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	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)	9,416,902	(3,916,902)	—	—	5,500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	329,304	(134,304)	—	—	195,000
FEES & SELF-GENERATED	269,975	25,000	—	—	294,975
STATUTORY DEDICATIONS	41,567,879	2,313,205	—	—	43,881,084
FEDERAL FUNDS	3,194,967	468,478	—	—	3,663,445
TOTAL MEANS OF FINANCING	\$54,779,027	\$(1,244,523)	—	—	\$53,534,504
Salaries	19,973,144	5,167,604	—	—	25,140,748
Other Compensation	81,162	300,646	—	—	381,808
Related Benefits	15,355,447	2,067,346	—	—	17,422,793
TOTAL PERSONAL SERVICES	\$35,409,753	\$7,535,596	—	—	\$42,945,349
Travel	183,003	10,978	—	—	193,981
Operating Services	1,801,146	795,826	—	—	2,596,972
Supplies	2,124,495	196,723	—	—	2,321,218
TOTAL OPERATING EXPENSES	\$4,108,644	\$1,003,527	—	—	\$5,112,171
PROFESSIONAL SERVICES	\$275,065	\$(133,625)	—	—	\$141,440
Other Charges	756,987	—	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	2,984,791	201,627	—	—	3,186,418
TOTAL OTHER CHARGES	\$3,741,778	\$201,627	—	—	\$3,943,405
Acquisitions	10,784,518	(9,592,379)	—	—	1,192,139
Major Repairs	459,269	(259,269)	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$11,243,787	\$(9,851,648)	—	—	\$1,392,139
TOTAL EXPENDITURES	\$54,779,027	\$(1,244,523)	—	—	\$53,534,504
Classified	275	—	—	—	275
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	280	—	—	—	280
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
Fees & Self-generated	52,000	25,000	—	—	77,000
Oyster Sanitation Fund	217,975	—	—	—	217,975
Total:	\$269,975	\$25,000	—	—	\$294,975

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	40,766,996	2,261,119	—	—	43,028,115
Crab Development, Management & Trap Rem	113,000	—	—	—	113,000
Enforcement Emergency Situation Response	—	52,000	—	—	52,000
Litter Abatement and Education Account	99,800	86	—	—	99,886
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	70,900
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$41,567,879	\$2,313,205	—	—	\$43,881,084

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	8,761,892	(8,761,892)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,304	(134,304)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,238,291	158,529	—	—	3,396,820
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,134,487	\$(8,737,667)	—	—	\$3,396,820
Salaries	1,958,101	(116,150)	—	—	1,841,951
Other Compensation	67,902	127,341	—	—	195,243
Related Benefits	985,867	(30,538)	—	—	955,329
TOTAL PERSONAL SERVICES	\$3,011,870	\$(19,347)	—	—	\$2,992,523
Travel	23,030	6,290	—	—	29,320
Operating Services	78,163	1,759	—	—	79,922
Supplies	79,474	1,788	—	—	81,262
TOTAL OPERATING EXPENSES	\$180,667	\$9,837	—	—	\$190,504
PROFESSIONAL SERVICES	\$147,267	\$(136,500)	—	—	\$10,767
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	132,528	68,498	—	—	201,026
TOTAL OTHER CHARGES	\$132,528	\$68,498	—	—	\$201,026
Acquisitions	8,662,155	(8,660,155)	—	—	2,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,662,155	\$(8,660,155)	—	—	\$2,000
TOTAL EXPENDITURES	\$12,134,487	\$(8,737,667)	—	—	\$3,396,820
Classified	18	—	—	—	18
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	3,131,992	158,529	—	—	3,290,521
Litter Abatement and Education Account	—	—	—	—	—
Wildlife Habitat and Natural Heritage	106,299	—	—	—	106,299
Total:	\$3,238,291	\$158,529	—	—	\$3,396,820

5122 - Enforcement

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)	655,010	4,844,990	—	—	5,500,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	195,000	—	—	—	195,000
FEES & SELF-GENERATED	269,975	25,000	—	—	294,975
STATUTORY DEDICATIONS	38,329,588	2,154,676	—	—	40,484,264
FEDERAL FUNDS	3,194,967	468,478	—	—	3,663,445
TOTAL MEANS OF FINANCING	\$42,644,540	\$7,493,144	—	—	\$50,137,684
Salaries	18,015,043	5,283,754	—	—	23,298,797
Other Compensation	13,260	173,305	—	—	186,565
Related Benefits	14,369,580	2,097,884	—	—	16,467,464
TOTAL PERSONAL SERVICES	\$32,397,883	\$7,554,943	—	—	\$39,952,826
Travel	159,973	4,688	—	—	164,661
Operating Services	1,722,983	794,067	—	—	2,517,050
Supplies	2,045,021	194,935	—	—	2,239,956
TOTAL OPERATING EXPENSES	\$3,927,977	\$993,690	—	—	\$4,921,667
PROFESSIONAL SERVICES	\$127,798	\$2,875	—	—	\$130,673
Other Charges	756,987	—	—	—	756,987
Debt Service	—	—	—	—	—
Interagency Transfers	2,852,263	133,129	—	—	2,985,392
TOTAL OTHER CHARGES	\$3,609,250	\$133,129	—	—	\$3,742,379
Acquisitions	2,122,363	(932,224)	—	—	1,190,139
Major Repairs	459,269	(259,269)	—	—	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,581,632	\$(1,191,493)	—	—	\$1,390,139
TOTAL EXPENDITURES	\$42,644,540	\$7,493,144	—	—	\$50,137,684
Classified	257	—	—	—	257
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	—	—	—	257
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
Fees & Self-generated	52,000	25,000	—	—	77,000
Oyster Sanitation Fund	217,975	—	—	—	217,975
Total:	\$269,975	\$25,000	—	—	\$294,975

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	37,635,004	2,102,590	—	—	39,737,594
Crab Development, Management & Trap Rem	113,000	—	—	—	113,000
Enforcement Emergency Situation Response	—	52,000	—	—	52,000
Litter Abatement and Education Account	99,800	86	—	—	99,886
Marsh Island Operating Fund	32,038	—	—	—	32,038
Oyster Resource Management Account	262,000	—	—	—	262,000
Rockefeller Wildlife Refuge and Game	116,846	—	—	—	116,846
Shrimp Development and Management	70,900	—	—	—	70,900
Total:	\$38,329,588	\$2,154,676	—	—	\$40,484,264



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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)	5,532,212	9,416,902	(3,916,902)	—	—	5,500,000	(3,916,902)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	232,071	329,304	(134,304)	—	—	195,000	(134,304)
FEES & SELF-GENERATED	196,157	269,975	25,000	—	—	294,975	25,000
STATUTORY DEDICATIONS	38,030,984	41,567,879	2,313,205	—	—	43,881,084	2,313,205
FEDERAL FUNDS	2,801,375	3,194,967	468,478	—	—	3,663,445	468,478
TOTAL MEANS OF FINANCING	\$46,792,799	\$54,779,027	\$(1,244,523)	—	—	\$53,534,504	\$(1,244,523)

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	36,803,823	40,766,996	2,261,119	—	—	43,028,115	2,261,119
Crab Development, Management & Trap Rem	94,616	113,000	—	—	—	113,000	—
Enforcement Emergency Situation Response	—	—	52,000	—	—	52,000	52,000
Litter Abatement and Education Account	725,038	99,800	86	—	—	99,886	86
Marsh Island Operating Fund	11,100	32,038	—	—	—	32,038	—
Oyster Resource Management Account	158,363	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game	102,003	116,846	—	—	—	116,846	—
Shrimp Development and Management	70,900	70,900	—	—	—	70,900	—
Wildlife Habitat and Natural Heritage	65,141	106,299	—	—	—	106,299	—
Total:	\$38,030,984	\$41,567,879	\$2,313,205	—	—	\$43,881,084	\$2,313,205

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	19,257,562	19,973,144	5,167,604	—	—	25,140,748	5,167,604
Other Compensation	297,960	81,162	300,646	—	—	381,808	300,646
Related Benefits	13,494,249	15,355,447	2,067,346	—	—	17,422,793	2,067,346
TOTAL PERSONAL SERVICES	\$33,049,771	\$35,409,753	\$7,535,596	—	—	\$42,945,349	\$7,535,596
Travel	141,624	183,003	10,978	—	—	193,981	10,978
Operating Services	1,365,490	1,801,146	795,826	—	—	2,596,972	795,826
Supplies	2,133,443	2,124,495	196,723	—	—	2,321,218	196,723
TOTAL OPERATING EXPENSES	\$3,640,558	\$4,108,644	\$1,003,527	—	—	\$5,112,171	\$1,003,527
PROFESSIONAL SERVICES	\$188,216	\$275,065	\$(133,625)	—	—	\$141,440	\$(133,625)
Other Charges	2,180,000	756,987	—	—	—	756,987	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,450,368	2,984,791	201,627	—	—	3,186,418	201,627
TOTAL OTHER CHARGES	\$5,630,368	\$3,741,778	\$201,627	—	—	\$3,943,405	\$201,627
Acquisitions	4,045,411	10,784,518	(9,592,379)	—	—	1,192,139	(9,592,379)
Major Repairs	238,476	459,269	(259,269)	—	—	200,000	(259,269)
TOTAL ACQ. & MAJOR REPAIRS	\$4,283,887	\$11,243,787	\$(9,851,648)	—	—	\$1,392,139	\$(9,851,648)
TOTAL EXPENDITURES	\$46,792,799	\$54,779,027	\$(1,244,523)	—	—	\$53,534,504	\$(1,244,523)
Classified	276	275	—	—	—	275	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	281	280	—	—	—	280	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

PROGRAM SUMMARY STATEMENT

5121 - Administrative

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)	1,720,358	8,761,892	(8,761,892)	—	—	—	(8,761,892)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,466	134,304	(134,304)	—	—	—	(134,304)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,956,765	3,238,291	158,529	—	—	3,396,820	158,529
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,682,589	\$12,134,487	\$(8,737,667)	—	—	\$3,396,820	\$(8,737,667)

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	3,261,624	3,131,992	158,529	—	—	3,290,521	158,529
Litter Abatement and Education Account	630,000	—	—	—	—	—	—
Wildlife Habitat and Natural Heritage	65,141	106,299	—	—	—	106,299	—
Total:	\$3,956,765	\$3,238,291	\$158,529	—	—	\$3,396,820	\$158,529

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	1,860,856	1,958,101	(116,150)	—	—	1,841,951	(116,150)
Other Compensation	111,651	67,902	127,341	—	—	195,243	127,341
Related Benefits	963,029	985,867	(30,538)	—	—	955,329	(30,538)
TOTAL PERSONAL SERVICES	\$2,935,535	\$3,011,870	\$(19,347)	—	—	\$2,992,523	\$(19,347)
Travel	25,527	23,030	6,290	—	—	29,320	6,290
Operating Services	34,434	78,163	1,759	—	—	79,922	1,759
Supplies	13,573	79,474	1,788	—	—	81,262	1,788
TOTAL OPERATING EXPENSES	\$73,534	\$180,667	\$9,837	—	—	\$190,504	\$9,837
PROFESSIONAL SERVICES	\$172,986	\$147,267	\$(136,500)	—	—	\$10,767	\$(136,500)
Other Charges	2,180,000	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	320,333	132,528	68,498	—	—	201,026	68,498
TOTAL OTHER CHARGES	\$2,500,333	\$132,528	\$68,498	—	—	\$201,026	\$68,498
Acquisitions	200	8,662,155	(8,660,155)	—	—	2,000	(8,660,155)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200	\$8,662,155	\$(8,660,155)	—	—	\$2,000	\$(8,660,155)
TOTAL EXPENDITURES	\$5,682,589	\$12,134,487	\$(8,737,667)	—	—	\$3,396,820	\$(8,737,667)
Classified	19	18	—	—	—	18	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	24	23	—	—	—	23	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

5122 - Enforcement

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)	3,811,855	655,010	4,844,990	—	—	5,500,000	4,844,990
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	226,605	195,000	—	—	—	195,000	—
FEES & SELF-GENERATED	196,157	269,975	25,000	—	—	294,975	25,000
STATUTORY DEDICATIONS	34,074,219	38,329,588	2,154,676	—	—	40,484,264	2,154,676
FEDERAL FUNDS	2,801,375	3,194,967	468,478	—	—	3,663,445	468,478
TOTAL MEANS OF FINANCING	\$41,110,210	\$42,644,540	\$7,493,144	—	—	\$50,137,684	\$7,493,144

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	33,542,199	37,635,004	2,102,590	—	—	39,737,594	2,102,590
Crab Development, Management & Trap Rem	94,616	113,000	—	—	—	113,000	—
Enforcement Emergency Situation Response	—	—	52,000	—	—	52,000	52,000
Litter Abatement and Education Account	95,038	99,800	86	—	—	99,886	86
Marsh Island Operating Fund	11,100	32,038	—	—	—	32,038	—
Oyster Resource Management Account	158,363	262,000	—	—	—	262,000	—
Rockefeller Wildlife Refuge and Game	102,003	116,846	—	—	—	116,846	—
Shrimp Development and Management	70,900	70,900	—	—	—	70,900	—
Total:	\$34,074,219	\$38,329,588	\$2,154,676	—	—	\$40,484,264	\$2,154,676

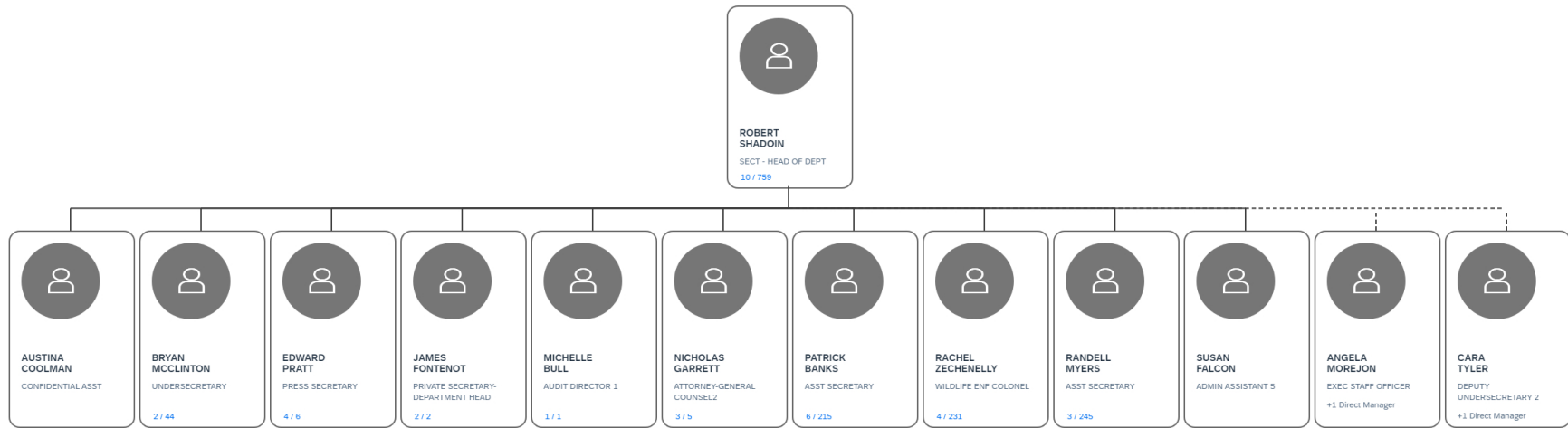
Expenditures and Positions

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	17,396,707	18,015,043	5,283,754	—	—	23,298,797	5,283,754
Other Compensation	186,309	13,260	173,305	—	—	186,565	173,305
Related Benefits	12,531,220	14,369,580	2,097,884	—	—	16,467,464	2,097,884
TOTAL PERSONAL SERVICES	\$30,114,236	\$32,397,883	\$7,554,943	—	—	\$39,952,826	\$7,554,943
Travel	116,097	159,973	4,688	—	—	164,661	4,688
Operating Services	1,331,057	1,722,983	794,067	—	—	2,517,050	794,067
Supplies	2,119,870	2,045,021	194,935	—	—	2,239,956	194,935
TOTAL OPERATING EXPENSES	\$3,567,023	\$3,927,977	\$993,690	—	—	\$4,921,667	\$993,690
PROFESSIONAL SERVICES	\$15,229	\$127,798	\$2,875	—	—	\$130,673	\$2,875
Other Charges	—	756,987	—	—	—	756,987	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,130,034	2,852,263	133,129	—	—	2,985,392	133,129
TOTAL OTHER CHARGES	\$3,130,034	\$3,609,250	\$133,129	—	—	\$3,742,379	\$133,129
Acquisitions	4,045,211	2,122,363	(932,224)	—	—	1,190,139	(932,224)
Major Repairs	238,476	459,269	(259,269)	—	—	200,000	(259,269)
TOTAL ACQ. & MAJOR REPAIRS	\$4,283,687	\$2,581,632	\$(1,191,493)	—	—	\$1,390,139	\$(1,191,493)
TOTAL EXPENDITURES	\$41,110,210	\$42,644,540	\$7,493,144	—	—	\$50,137,684	\$7,493,144
Classified	257	257	—	—	—	257	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	257	257	—	—	—	257	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

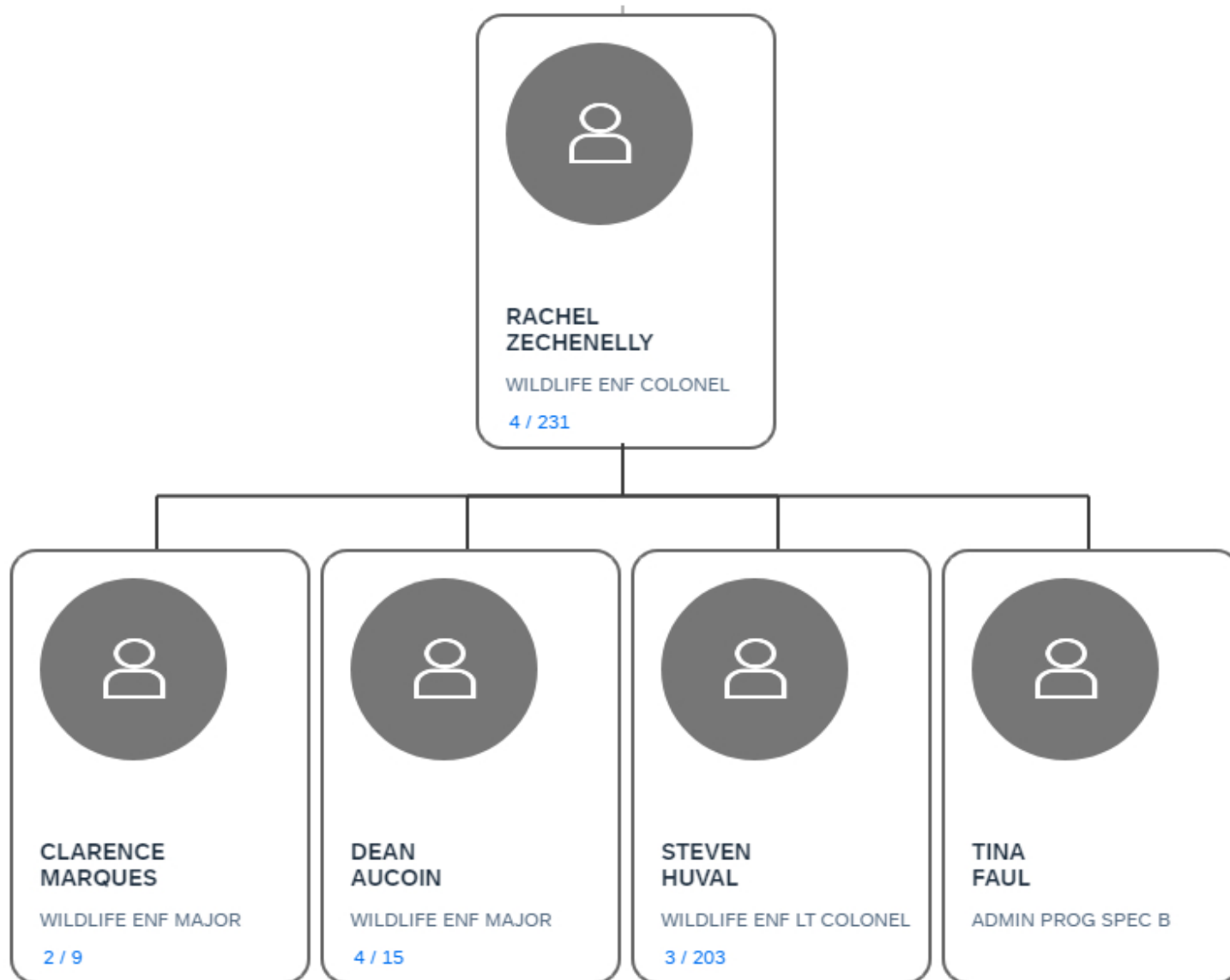
Addenda

GENERAL ADDENDA

Org Chart: ROBERT SHADOIN



Org Chart: RACHEL ZECHENELLY





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