

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,098,155	\$39,831,521	\$41,304,956	\$48,696,886	\$48,648,486	\$7,343,530	17.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,200,713	\$21,325,933	\$26,569,969	\$20,237,283	\$19,974,252	(\$6,595,717)	(24.82%)
FEES & SELF-GENERATED	\$7,501,751	\$9,808,472	\$10,270,251	\$10,627,441	\$10,459,910	\$189,659	1.85%
STATUTORY DEDICATIONS	\$83,599,963	\$87,999,490	\$105,789,753	\$76,252,720	\$75,420,403	(\$30,369,350)	(28.71%)
FEDERAL FUNDS	\$70,260,759	\$50,685,000	\$67,051,207	\$51,294,174	\$50,912,227	(\$16,138,980)	(24.07%)
TOTAL MEANS OF FINANCING	\$188,661,340	\$209,650,416	\$250,986,136	\$207,108,504	\$205,415,278	(\$45,570,858)	(18.16%)
Classified	775	775	775	774	766	(9)	(1.16%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	786	786	786	785	777	(9)	(1.15%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	116	116	116	116	116	0	0%
POSITIONS	905	905	905	904	896	(9)	(1%)

511 - Wildlife and Fisheries Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,873,711	\$9,604,498	\$9,604,498	\$10,992,018	\$10,992,018	\$1,387,520	14.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,736	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$17,418,854	\$21,556,410	\$30,139,732	\$12,306,161	\$13,245,152	(\$16,894,580)	(56.05%)
FEDERAL FUNDS	\$174,317	\$229,315	\$229,315	\$232,603	\$229,315	\$0	0%
TOTAL MEANS OF FINANCING	\$20,477,332	\$31,400,673	\$39,983,995	\$23,541,518	\$24,476,935	(\$15,507,060)	(38.78%)
Classified	44	44	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	55	55	55	55	55	0	0%

512 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,667,780	\$30,227,023	\$30,309,243	\$34,002,414	\$33,954,014	\$3,644,771	12.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$265,405	\$329,304	\$486,670	\$329,304	\$329,304	(\$157,366)	(32.34%)
FEES & SELF-GENERATED	\$349,225	\$344,975	\$344,975	\$344,975	\$300,193	(\$44,782)	(12.98%)
STATUTORY DEDICATIONS	\$37,849,902	\$15,537,160	\$16,017,433	\$13,598,009	\$13,045,758	(\$2,971,675)	(18.55%)
FEDERAL FUNDS	\$3,425,710	\$3,103,510	\$3,719,597	\$3,554,610	\$3,531,008	(\$188,589)	(5.07%)
TOTAL MEANS OF FINANCING	\$46,558,022	\$49,541,972	\$50,877,918	\$51,829,312	\$51,160,277	\$282,359	0.55%
Classified	277	277	277	276	275	(2)	(0.72%)
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	282	282	282	281	280	(2)	(0.71%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	290	290	290	289	288	(2)	(1%)

513 - Office of Wildlife

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,122,002	\$0	\$1,391,215	\$1,689,407	\$1,689,407	\$298,192	21.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,453,912	\$3,998,468	\$4,157,927	\$4,231,386	\$4,214,897	\$56,970	1.37%
FEES & SELF-GENERATED	\$3,269,031	\$4,168,382	\$4,523,484	\$4,838,845	\$4,797,909	\$274,425	6.07%
STATUTORY DEDICATIONS	\$15,179,194	\$25,287,860	\$28,963,120	\$25,589,891	\$25,050,714	(\$3,912,406)	(13.51%)
FEDERAL FUNDS	\$23,295,274	\$30,336,465	\$34,422,534	\$30,163,368	\$30,032,723	(\$4,389,811)	(12.75%)
TOTAL MEANS OF FINANCING	\$47,319,413	\$63,791,175	\$73,458,280	\$66,512,897	\$65,785,650	(\$7,672,630)	(10.44%)
Classified	222	222	222	222	220	(2)	(0.90%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	226	226	226	226	224	(2)	(0.88%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	45	45	45	45	45	0	0%
POSITIONS	274	274	274	274	272	(2)	(1%)

514 - Office of Fisheries

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,434,662	\$0	\$0	\$2,013,047	\$2,013,047	\$2,013,047	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,481,395	\$16,998,161	\$21,925,372	\$15,676,593	\$15,430,051	(\$6,495,321)	(29.62%)
FEES & SELF-GENERATED	\$3,873,045	\$5,284,665	\$5,391,342	\$5,432,885	\$5,351,358	(\$39,984)	(0.74%)
STATUTORY DEDICATIONS	\$13,152,013	\$25,618,060	\$30,669,468	\$24,758,659	\$24,078,779	(\$6,590,689)	(21.49%)
FEDERAL FUNDS	\$43,365,458	\$17,015,710	\$28,679,761	\$17,343,593	\$17,119,181	(\$11,560,580)	(40.31%)
TOTAL MEANS OF FINANCING	\$74,306,573	\$64,916,596	\$86,665,943	\$65,224,777	\$63,992,416	(\$22,673,527)	(26.16%)
Classified	232	232	232	232	227	(5)	(2.16%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	233	233	233	233	228	(5)	(2.15%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	53	53	53	53	53	0	0%
POSITIONS	286	286	286	286	281	(5)	(2%)

5111 - Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,873,711	\$9,604,498	\$9,604,498	\$10,992,018	\$10,992,018	\$1,387,520	14.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,736	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$17,418,854	\$21,556,410	\$30,139,732	\$12,306,161	\$13,245,152	(\$16,894,580)	(56.05%)
FEDERAL FUNDS	\$174,317	\$229,315	\$229,315	\$232,603	\$229,315	\$0	0%
TOTAL MEANS OF FINANCING	\$20,477,332	\$31,400,673	\$39,983,995	\$23,541,518	\$24,476,935	(\$15,507,060)	(38.78%)
Classified	44	44	44	44	44	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	55	55	55	55	55	0	0%

5121 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$3,133,252	\$3,133,252	\$2,817,568	\$2,817,568	(\$315,684)	(10.08%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$134,304	\$134,304	\$134,304	\$134,304	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,089,593	\$544,608	\$544,608	\$753,046	\$674,300	\$129,692	23.81%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,089,593	\$3,812,164	\$3,812,164	\$3,704,918	\$3,626,172	(\$185,992)	(4.88%)
Classified	20	20	20	20	19	(1)	(5.00%)
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	24	(1)	(4.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	25	25	25	25	24	(1)	(4%)

5122 - Enforcement

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,667,780	\$27,093,771	\$27,175,991	\$31,184,846	\$31,136,446	\$3,960,455	14.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$265,405	\$195,000	\$352,366	\$195,000	\$195,000	(\$157,366)	(44.66%)
FEES & SELF-GENERATED	\$349,225	\$344,975	\$344,975	\$344,975	\$300,193	(\$44,782)	(12.98%)
STATUTORY DEDICATIONS	\$34,760,309	\$14,992,552	\$15,472,825	\$12,844,963	\$12,371,458	(\$3,101,367)	(20.04%)
FEDERAL FUNDS	\$3,425,710	\$3,103,510	\$3,719,597	\$3,554,610	\$3,531,008	(\$188,589)	(5.07%)
TOTAL MEANS OF FINANCING	\$43,468,429	\$45,729,808	\$47,065,754	\$48,124,394	\$47,534,105	\$468,351	1.00%
Classified	257	257	257	256	256	(1)	(0.39%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	257	257	257	256	256	(1)	(0.39%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	265	265	265	264	264	(1)	(0%)



5132 - Wildlife

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,122,002	\$0	\$1,391,215	\$1,689,407	\$1,689,407	\$298,192	21.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,453,912	\$3,998,468	\$4,157,927	\$4,231,386	\$4,214,897	\$56,970	1.37%
FEES & SELF-GENERATED	\$3,269,031	\$4,168,382	\$4,523,484	\$4,838,845	\$4,797,909	\$274,425	6.07%
STATUTORY DEDICATIONS	\$15,179,194	\$25,287,860	\$28,963,120	\$25,589,891	\$25,050,714	(\$3,912,406)	(13.51%)
FEDERAL FUNDS	\$23,295,274	\$30,336,465	\$34,422,534	\$30,163,368	\$30,032,723	(\$4,389,811)	(12.75%)
TOTAL MEANS OF FINANCING	\$47,319,413	\$63,791,175	\$73,458,280	\$66,512,897	\$65,785,650	(\$7,672,630)	(10.44%)
Classified	222	222	222	222	220	(2)	(0.90%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	226	226	226	226	224	(2)	(0.88%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	45	45	45	45	45	0	0%
POSITIONS	274	274	274	274	272	(2)	(1%)

5141 - Fisheries

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,434,662	\$0	\$0	\$2,013,047	\$2,013,047	\$2,013,047	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,481,395	\$16,998,161	\$21,925,372	\$15,676,593	\$15,430,051	(\$6,495,321)	(29.62%)
FEES & SELF-GENERATED	\$3,873,045	\$5,284,665	\$5,391,342	\$5,432,885	\$5,351,358	(\$39,984)	(0.74%)
STATUTORY DEDICATIONS	\$13,152,013	\$25,618,060	\$30,669,468	\$24,758,659	\$24,078,779	(\$6,590,689)	(21.49%)
FEDERAL FUNDS	\$43,365,458	\$17,015,710	\$28,679,761	\$17,343,593	\$17,119,181	(\$11,560,580)	(40.31%)
TOTAL MEANS OF FINANCING	\$74,306,573	\$64,916,596	\$86,665,943	\$65,224,777	\$63,992,416	(\$22,673,527)	(26.16%)
Classified	232	232	232	232	227	(5)	(2.16%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	233	233	233	233	228	(5)	(2.15%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	53	53	53	53	53	0	0%
POSITIONS	286	286	286	286	281	(5)	(2%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,304,956	\$26,569,969	\$10,270,251	\$105,789,753	\$67,051,207	\$250,986,136	786	Existing Operating Budget
(\$1,157,268)	(\$5,237,541)	(\$490,770)	(\$11,971,374)	(\$16,460,605)	(\$35,317,558)	(9)	Statewide Adjustments
\$0	(\$1,574,605)	\$0	(\$11,068,204)	\$0	(\$12,642,809)	0	Non-Recurring Other
\$0	\$216,429	\$38,402	\$1,194,026	\$321,625	\$1,770,482	0	Other Adjustments
\$0	\$0	\$619,027	\$0	\$0	\$619,027	0	Other Annualizations
\$8,500,798	\$0	\$23,000	(\$8,523,798)	\$0	\$0	0	Means of Finance Substitution
\$48,648,486	\$19,974,252	\$10,459,910	\$75,420,403	\$50,912,227	\$205,415,278	777	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$902,000	\$448,350	\$302,031	\$5,623,770	\$6,224,802	\$13,500,953	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$166,570)	\$0	(\$166,570)	0	Administrative Law Judges
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$0	\$0	(\$44,782)	(\$882,486)	\$0	(\$927,268)	0	Attrition Adjustment
\$0	\$0	\$0	\$30,617	\$0	\$30,617	0	Civil Service Fees
\$0	\$0	\$0	\$62,227	\$0	\$62,227	0	Civil Service Training Series
\$0	\$0	\$0	\$366,489	\$0	\$366,489	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$301,218	\$0	\$301,218	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,241	\$0	\$1,241	0	Legislative Auditor Fees
\$0	\$0	\$0	\$2,183,120	\$0	\$2,183,120	0	Market Rate Classified
\$0	(\$441,855)	(\$286,240)	(\$7,988,184)	(\$7,160,185)	(\$15,876,464)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,473,435)	(\$5,244,036)	(\$461,779)	(\$15,649,893)	(\$15,750,120)	(\$38,579,263)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$9,369)	\$0	(\$9,369)	0	Office of State Procurement
\$0	\$0	\$0	\$3,026,080	\$224,898	\$3,250,978	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$572,254)	\$0	(\$572,254)	(8)	Personnel Reductions
(\$140,189)	\$0	\$0	\$1,177,684	\$0	\$1,037,495	0	Related Benefits Base Adjustment
(\$30,930)	\$0	\$0	(\$774,108)	\$0	(\$805,038)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$144,470)	\$0	(\$144,470)	0	Risk Management
(\$144,565)	\$0	\$0	\$1,448,879	\$0	\$1,304,314	0	Salary Base Adjustment
\$0	\$0	\$0	(\$685)	\$0	(\$685)	0	State Treasury Fees
\$0	\$0	\$0	(\$7,362)	\$0	(\$7,362)	0	Topographic Mapping
\$0	\$0	\$0	\$2,682	\$0	\$2,682	0	UPS Fees
(\$1,157,268)	(\$5,237,541)	(\$490,770)	(\$11,971,374)	(\$16,460,605)	(\$35,317,558)	(9)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$23,000	(\$23,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Statutory Dedications out of the Conservation Fund for the usage of Enforcement's aircraft for whooping crane activities.
\$8,500,798	\$0	\$0	(\$8,500,798)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$8,500,798	\$0	\$23,000	(\$8,523,798)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the Oyster Strategic Planning Support project.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects that were provided during the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$9,568,204)	\$0	(\$9,568,204)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for IT modernization projects provided during the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for one-time White Lake Property repair needs.
\$0	(\$1,574,605)	\$0	(\$11,068,204)	\$0	(\$12,642,809)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,436	\$0	\$8,436	0	Adjusts funding for services provided by the Office of Aircraft Services.
\$0	\$0	\$0	\$0	\$321,625	\$321,625	0	Increases Federal Funds to support ongoing research into invasive carp species, including the acquisition of specialized software services to analyze ecological impacts and inform mitigation strategies.
\$0	\$0	\$37,500	\$0	\$0	\$37,500	0	Increases Fees and Self-generated Revenues for wild turkey habitat improvements within Wildlife Management Areas (WMAs).
\$0	\$0	\$4,500	\$0	\$0	\$4,500	0	Increases Fees and Self-generated Revenues to attend whooping crane activities and conferences.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
\$0	\$0	\$0	\$25,190	\$0	\$25,190	0	Increases Statutory Dedications out of the Oyster Development Fund (\$8,642) and Crab Development, Management and Derelict Crab Trap Removal Account (\$16,548) for oyster and crab outreach support and advertising.
\$0	\$0	\$0	\$30,400	\$0	\$30,400	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund (\$10,700) and Wildlife Habitat and Natural Heritage Trust Fund (\$19,700) for research on marsh management and improvements for threatened or endangered species inhabits.
\$0	\$216,429	\$0	\$0	\$0	\$216,429	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for two (2) new recreational trails projects with the Office of State Parks and CPRA Nutria Control.
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	Provides Statutory Dedications out of the Conservation Fund for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding streams.
\$0	\$0	(\$3,598)	\$0	\$0	(\$3,598)	0	Realigns Fees and Self-generated Revenues out of the Oyster Sanitation Dedication Fund Account to projected expenditures and based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$216,429	\$38,402	\$1,194,026	\$321,625	\$1,770,482	0	Total

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Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	Annualizes Fees and Self-generated Revenues for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor from the Mississippi Department of Wildlife, Fisheries, and Parks.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Annualizes Fees and Self-generated Revenues from the Science and Nature Center at Port Wonder for operating services shared with The Children's Museum of Southwest Louisiana.
\$0	\$0	\$619,027	\$0	\$0	\$619,027	0	Total

511 - Wildlife and Fisheries Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,604,498	\$0	\$10,450	\$30,139,732	\$229,315	\$39,983,995	45	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$5,938,856)	\$0	(\$5,938,856)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,568,204)	\$0	(\$10,568,204)	0	Non-Recurring Other
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Other Adjustments
\$1,387,520	\$0	\$0	(\$1,387,520)	\$0	\$0	0	Means of Finance Substitution
\$10,992,018	\$0	\$10,450	\$13,245,152	\$229,315	\$24,476,935	45	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,410	\$0	\$13,410	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$166,570)	\$0	(\$166,570)	0	Administrative Law Judges
\$0	\$0	\$0	\$4,723	\$0	\$4,723	0	Civil Service Fees
\$0	\$0	\$0	\$21,954	\$0	\$21,954	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$30,466	\$0	\$30,466	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,241	\$0	\$1,241	0	Legislative Auditor Fees
\$0	\$0	\$0	\$133,400	\$0	\$133,400	0	Market Rate Classified
\$0	\$0	\$0	(\$8,583,322)	\$0	(\$8,583,322)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,138)	\$0	(\$1,138)	0	Office of State Procurement
\$0	\$0	\$0	\$2,520,090	\$0	\$2,520,090	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$28,508	\$0	\$28,508	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$55,590)	\$0	(\$55,590)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$379	\$0	\$379	0	Risk Management
\$0	\$0	\$0	\$113,822	\$0	\$113,822	0	Salary Base Adjustment
\$0	\$0	\$0	(\$685)	\$0	(\$685)	0	State Treasury Fees
\$0	\$0	\$0	\$456	\$0	\$456	0	UPS Fees
\$0	\$0	\$0	(\$5,938,856)	\$0	(\$5,938,856)	0	Total



Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,387,520	\$0	\$0	(\$1,387,520)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$1,387,520	\$0	\$0	(\$1,387,520)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects that were provided during the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$9,568,204)	\$0	(\$9,568,204)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for IT modernization projects provided during the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,568,204)	\$0	(\$10,568,204)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Total

512 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,309,243	\$486,670	\$344,975	\$16,017,433	\$3,719,597	\$50,877,918	282	Existing Operating Budget as of 12/01/2025
\$233,947	(\$157,366)	(\$44,782)	\$309,149	(\$188,589)	\$152,359	(2)	Statewide Adjustments
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	Other Adjustments
\$3,410,824	\$0	\$0	(\$3,410,824)	\$0	\$0	0	Means of Finance Substitution
\$33,954,014	\$329,304	\$300,193	\$13,045,758	\$3,531,008	\$51,160,277	280	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$902,000	\$0	\$0	\$0	\$414,000	\$1,316,000	0	Acquisitions & Major Repairs
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$0	\$0	(\$44,782)	(\$377,793)	\$0	(\$422,575)	0	Attrition Adjustment
\$0	\$0	\$0	\$14,658	\$0	\$14,658	0	Civil Service Fees
\$0	\$0	\$0	\$13,427	\$0	\$13,427	0	Civil Service Training Series
\$0	\$0	\$0	\$138,101	\$0	\$138,101	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$115,961	\$0	\$115,961	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$877,240	\$0	\$877,240	0	Market Rate Classified
\$0	\$0	\$0	(\$459,400)	(\$827,487)	(\$1,286,887)	0	Non-Recurring Acquisitions & Major Repairs
(\$82,220)	(\$157,366)	\$0	(\$480,273)	\$0	(\$719,859)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,227)	\$0	(\$1,227)	0	Office of State Procurement
\$0	\$0	\$0	\$135,657	\$224,898	\$360,555	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$72,934)	\$0	(\$72,934)	(1)	Personnel Reductions
(\$140,189)	\$0	\$0	\$327,527	\$0	\$187,338	0	Related Benefits Base Adjustment
(\$30,930)	\$0	\$0	(\$300,049)	\$0	(\$330,979)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$257,971)	\$0	(\$257,971)	0	Risk Management
(\$144,565)	\$0	\$0	\$635,602	\$0	\$491,037	0	Salary Base Adjustment
\$0	\$0	\$0	\$623	\$0	\$623	0	UPS Fees
\$233,947	(\$157,366)	(\$44,782)	\$309,149	(\$188,589)	\$152,359	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,410,824	\$0	\$0	(\$3,410,824)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$3,410,824	\$0	\$0	(\$3,410,824)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	Provides Statutory Dedications out of the Conservation Fund for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding streams.
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	Total

513 - Office of Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,391,215	\$4,157,927	\$4,523,484	\$28,963,120	\$34,422,534	\$73,458,280	226	Existing Operating Budget as of 12/01/2025
(\$1,391,215)	(\$159,459)	(\$259,602)	(\$1,738,835)	(\$4,389,811)	(\$7,938,922)	(2)	Statewide Adjustments
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-Recurring Other
\$0	\$216,429	\$42,000	\$38,836	\$0	\$297,265	0	Other Adjustments
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	Other Annualizations
\$1,689,407	\$0	\$23,000	(\$1,712,407)	\$0	\$0	0	Means of Finance Substitution
\$1,689,407	\$4,214,897	\$4,797,909	\$25,050,714	\$30,032,723	\$65,785,650	224	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$185,500	\$4,687,783	\$5,390,086	\$10,263,369	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$276,919)	\$0	(\$276,919)	0	Attrition Adjustment
\$0	\$0	\$0	\$9,128	\$0	\$9,128	0	Civil Service Fees
\$0	\$0	\$0	\$19,718	\$0	\$19,718	0	Civil Service Training Series
\$0	\$0	\$0	\$102,301	\$0	\$102,301	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$66,643	\$0	\$66,643	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$579,313	\$0	\$579,313	0	Market Rate Classified
\$0	\$0	(\$90,000)	(\$6,044,651)	(\$5,693,828)	(\$11,828,479)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,391,215)	(\$159,459)	(\$355,102)	(\$1,534,890)	(\$4,086,069)	(\$7,526,735)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,376)	\$0	(\$3,376)	0	Office of State Procurement
\$0	\$0	\$0	\$279,543	\$0	\$279,543	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$168,110)	\$0	(\$168,110)	(2)	Personnel Reductions
\$0	\$0	\$0	\$266,824	\$0	\$266,824	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$205,525)	\$0	(\$205,525)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$64,003	\$0	\$64,003	0	Risk Management
\$0	\$0	\$0	\$425,864	\$0	\$425,864	0	Salary Base Adjustment
\$0	\$0	\$0	(\$7,362)	\$0	(\$7,362)	0	Topographic Mapping
\$0	\$0	\$0	\$878	\$0	\$878	0	UPS Fees
(\$1,391,215)	(\$159,459)	(\$259,602)	(\$1,738,835)	(\$4,389,811)	(\$7,938,922)	(2)	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$23,000	(\$23,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Statutory Dedications out of the Conservation Fund for the usage of Enforcement's aircraft for whooping crane activities.
\$1,689,407	\$0	\$0	(\$1,689,407)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$1,689,407	\$0	\$23,000	(\$1,712,407)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for one-time White Lake Property repair needs.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,436	\$0	\$8,436	0	Adjusts funding for services provided by the Office of Aircraft Services.
\$0	\$0	\$37,500	\$0	\$0	\$37,500	0	Increases Fees and Self-generated Revenues for wild turkey habitat improvements within Wildlife Management Areas (WMAs).
\$0	\$0	\$4,500	\$0	\$0	\$4,500	0	Increases Fees and Self-generated Revenues to attend whooping crane activities and conferences.
\$0	\$0	\$0	\$30,400	\$0	\$30,400	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund (\$10,700) and Wildlife Habitat and Natural Heritage Trust Fund (\$19,700) for research on marsh management and improvements for threatened or endangered species inhabits.
\$0	\$216,429	\$0	\$0	\$0	\$216,429	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for two (2) new recreational trails projects with the Office of State Parks and CPRA Nutria Control.
\$0	\$216,429	\$42,000	\$38,836	\$0	\$297,265	0	Total

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Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	Annualizes Fees and Self-generated Revenues for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor from the Mississippi Department of Wildlife, Fisheries, and Parks.
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	Total

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514 - Office of Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,925,372	\$5,391,342	\$30,669,468	\$28,679,761	\$86,665,943	233	Existing Operating Budget as of 12/01/2025
\$0	(\$4,920,716)	(\$186,386)	(\$4,602,832)	(\$11,882,205)	(\$21,592,139)	(5)	Statewide Adjustments
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	Non-Recurring Other
\$0	\$0	(\$3,598)	\$25,190	\$321,625	\$343,217	0	Other Adjustments
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Other Annualizations
\$2,013,047	\$0	\$0	(\$2,013,047)	\$0	\$0	0	Means of Finance Substitution
\$2,013,047	\$15,430,051	\$5,351,358	\$24,078,779	\$17,119,181	\$63,992,416	228	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$448,350	\$116,531	\$922,577	\$420,716	\$1,908,174	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$227,774)	\$0	(\$227,774)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,108	\$0	\$2,108	0	Civil Service Fees
\$0	\$0	\$0	\$29,082	\$0	\$29,082	0	Civil Service Training Series
\$0	\$0	\$0	\$104,133	\$0	\$104,133	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$88,148	\$0	\$88,148	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$593,167	\$0	\$593,167	0	Market Rate Classified
\$0	(\$441,855)	(\$196,240)	(\$1,484,133)	(\$638,870)	(\$2,761,098)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,927,211)	(\$106,677)	(\$5,051,408)	(\$11,664,051)	(\$21,749,347)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,628)	\$0	(\$3,628)	0	Office of State Procurement
\$0	\$0	\$0	\$90,790	\$0	\$90,790	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$331,210)	\$0	(\$331,210)	(5)	Personnel Reductions
\$0	\$0	\$0	\$554,825	\$0	\$554,825	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$212,944)	\$0	(\$212,944)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,119	\$0	\$49,119	0	Risk Management
\$0	\$0	\$0	\$273,591	\$0	\$273,591	0	Salary Base Adjustment
\$0	\$0	\$0	\$725	\$0	\$725	0	UPS Fees
\$0	(\$4,920,716)	(\$186,386)	(\$4,602,832)	(\$11,882,205)	(\$21,592,139)	(5)	Total

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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,013,047	\$0	\$0	(\$2,013,047)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$2,013,047	\$0	\$0	(\$2,013,047)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the Oyster Strategic Planning Support project.
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$321,625	\$321,625	0	Increases Federal Funds to support ongoing research into invasive carp species, including the acquisition of specialized software services to analyze ecological impacts and inform mitigation strategies.
\$0	\$0	\$0	\$25,190	\$0	\$25,190	0	Increases Statutory Dedications out of the Oyster Development Fund (\$8,642) and Crab Development, Management and Derelict Crab Trap Removal Account (\$16,548) for oyster and crab outreach support and advertising.
\$0	\$0	(\$3,598)	\$0	\$0	(\$3,598)	0	Realigns Fees and Self-generated Revenues out of the Oyster Sanitation Dedication Fund Account to projected expenditures and based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$3,598)	\$25,190	\$321,625	\$343,217	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Annualizes Fees and Self-generated Revenues from the Science and Nature Center at Port Wonder for operating services shared with The Children's Museum of Southwest Louisiana.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total



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5111 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,604,498	\$0	\$10,450	\$30,139,732	\$229,315	\$39,983,995	45	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$5,938,856)	\$0	(\$5,938,856)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,568,204)	\$0	(\$10,568,204)	0	Non-Recurring Other
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Other Adjustments
\$1,387,520	\$0	\$0	(\$1,387,520)	\$0	\$0	0	Means of Finance Substitution
\$10,992,018	\$0	\$10,450	\$13,245,152	\$229,315	\$24,476,935	45	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,410	\$0	\$13,410	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$166,570)	\$0	(\$166,570)	0	Administrative Law Judges
\$0	\$0	\$0	\$4,723	\$0	\$4,723	0	Civil Service Fees
\$0	\$0	\$0	\$21,954	\$0	\$21,954	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$30,466	\$0	\$30,466	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,241	\$0	\$1,241	0	Legislative Auditor Fees
\$0	\$0	\$0	\$133,400	\$0	\$133,400	0	Market Rate Classified
\$0	\$0	\$0	(\$8,583,322)	\$0	(\$8,583,322)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,138)	\$0	(\$1,138)	0	Office of State Procurement
\$0	\$0	\$0	\$2,520,090	\$0	\$2,520,090	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$28,508	\$0	\$28,508	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$55,590)	\$0	(\$55,590)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$379	\$0	\$379	0	Risk Management
\$0	\$0	\$0	\$113,822	\$0	\$113,822	0	Salary Base Adjustment
\$0	\$0	\$0	(\$685)	\$0	(\$685)	0	State Treasury Fees
\$0	\$0	\$0	\$456	\$0	\$456	0	UPS Fees
\$0	\$0	\$0	(\$5,938,856)	\$0	(\$5,938,856)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,387,520	\$0	\$0	(\$1,387,520)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$1,387,520	\$0	\$0	(\$1,387,520)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects that were provided during the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$9,568,204)	\$0	(\$9,568,204)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for IT modernization projects provided during the 2025 Regular Legislative Session.
\$0	\$0	\$0	(\$10,568,204)	\$0	(\$10,568,204)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Total

5121 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,133,252	\$134,304	\$0	\$544,608	\$0	\$3,812,164	25	Existing Operating Budget as of 12/01/2025
(\$315,684)	\$0	\$0	(\$308)	\$0	(\$315,992)	(1)	Statewide Adjustments
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	Other Adjustments
\$2,817,568	\$134,304	\$0	\$674,300	\$0	\$3,626,172	24	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$10,447	\$0	\$10,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$2,508	\$0	\$2,508	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$60,898	\$0	\$60,898	0	Market Rate Classified
\$0	\$0	\$0	(\$1,227)	\$0	(\$1,227)	0	Office of State Procurement
\$0	\$0	\$0	(\$72,934)	\$0	(\$72,934)	(1)	Personnel Reductions
(\$140,189)	\$0	\$0	\$0	\$0	(\$140,189)	0	Related Benefits Base Adjustment
(\$30,930)	\$0	\$0	\$0	\$0	(\$30,930)	0	Retirement Rate Adjustment
(\$144,565)	\$0	\$0	\$0	\$0	(\$144,565)	0	Salary Base Adjustment
(\$315,684)	\$0	\$0	(\$308)	\$0	(\$315,992)	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides Statutory Dedications out of the Conservation Fund for a federal advocacy provider to enhance the department's engagement with federal agencies and expand access to competitive federal funding streams.
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	
\$0	\$0	\$0	\$130,000	\$0	\$130,000	0	Total

5122 - Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,175,991	\$352,366	\$344,975	\$15,472,825	\$3,719,597	\$47,065,754	257	Existing Operating Budget as of 12/01/2025
\$549,631	(\$157,366)	(\$44,782)	\$309,457	(\$188,589)	\$468,351	(1)	Statewide Adjustments
\$3,410,824	\$0	\$0	(\$3,410,824)	\$0	\$0	0	Means of Finance Substitution
\$31,136,446	\$195,000	\$300,193	\$12,371,458	\$3,531,008	\$47,534,105	256	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$902,000	\$0	\$0	\$0	\$414,000	\$1,316,000	0	Acquisitions & Major Repairs
(\$270,149)	\$0	\$0	\$0	\$0	(\$270,149)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$0	\$0	(\$44,782)	(\$377,793)	\$0	(\$422,575)	0	Attrition Adjustment
\$0	\$0	\$0	\$14,658	\$0	\$14,658	0	Civil Service Fees
\$0	\$0	\$0	\$13,427	\$0	\$13,427	0	Civil Service Training Series
\$0	\$0	\$0	\$127,654	\$0	\$127,654	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$113,453	\$0	\$113,453	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$816,342	\$0	\$816,342	0	Market Rate Classified
\$0	\$0	\$0	(\$459,400)	(\$827,487)	(\$1,286,887)	0	Non-Recurring Acquisitions & Major Repairs
(\$82,220)	(\$157,366)	\$0	(\$480,273)	\$0	(\$719,859)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$135,657	\$224,898	\$360,555	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$327,527	\$0	\$327,527	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$300,049)	\$0	(\$300,049)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$257,971)	\$0	(\$257,971)	0	Risk Management
\$0	\$0	\$0	\$635,602	\$0	\$635,602	0	Salary Base Adjustment
\$0	\$0	\$0	\$623	\$0	\$623	0	UPS Fees
\$549,631	(\$157,366)	(\$44,782)	\$309,457	(\$188,589)	\$468,351	(1)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,410,824	\$0	\$0	(\$3,410,824)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$3,410,824	\$0	\$0	(\$3,410,824)	\$0	\$0	0	Total

5132 - Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,391,215	\$4,157,927	\$4,523,484	\$28,963,120	\$34,422,534	\$73,458,280	226	Existing Operating Budget as of 12/01/2025
(\$1,391,215)	(\$159,459)	(\$259,602)	(\$1,738,835)	(\$4,389,811)	(\$7,938,922)	(2)	Statewide Adjustments
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-Recurring Other
\$0	\$216,429	\$42,000	\$38,836	\$0	\$297,265	0	Other Adjustments
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	Other Annualizations
\$1,689,407	\$0	\$23,000	(\$1,712,407)	\$0	\$0	0	Means of Finance Substitution
\$1,689,407	\$4,214,897	\$4,797,909	\$25,050,714	\$30,032,723	\$65,785,650	224	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$185,500	\$4,687,783	\$5,390,086	\$10,263,369	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$276,919)	\$0	(\$276,919)	0	Attrition Adjustment
\$0	\$0	\$0	\$9,128	\$0	\$9,128	0	Civil Service Fees
\$0	\$0	\$0	\$19,718	\$0	\$19,718	0	Civil Service Training Series
\$0	\$0	\$0	\$102,301	\$0	\$102,301	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$66,643	\$0	\$66,643	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$579,313	\$0	\$579,313	0	Market Rate Classified
\$0	\$0	(\$90,000)	(\$6,044,651)	(\$5,693,828)	(\$11,828,479)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,391,215)	(\$159,459)	(\$355,102)	(\$1,534,890)	(\$4,086,069)	(\$7,526,735)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,376)	\$0	(\$3,376)	0	Office of State Procurement
\$0	\$0	\$0	\$279,543	\$0	\$279,543	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$168,110)	\$0	(\$168,110)	(2)	Personnel Reductions
\$0	\$0	\$0	\$266,824	\$0	\$266,824	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$205,525)	\$0	(\$205,525)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$64,003	\$0	\$64,003	0	Risk Management
\$0	\$0	\$0	\$425,864	\$0	\$425,864	0	Salary Base Adjustment
\$0	\$0	\$0	(\$7,362)	\$0	(\$7,362)	0	Topographic Mapping
\$0	\$0	\$0	\$878	\$0	\$878	0	UPS Fees
(\$1,391,215)	(\$159,459)	(\$259,602)	(\$1,738,835)	(\$4,389,811)	(\$7,938,922)	(2)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$23,000	(\$23,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Statutory Dedications out of the Conservation Fund for the usage of Enforcement's aircraft for whooping crane activities.
\$1,689,407	\$0	\$0	(\$1,689,407)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$1,689,407	\$0	\$23,000	(\$1,712,407)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for one-time White Lake Property repair needs.
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,436	\$0	\$8,436	0	Adjusts funding for services provided by the Office of Aircraft Services.
\$0	\$0	\$37,500	\$0	\$0	\$37,500	0	Increases Fees and Self-generated Revenues for wild turkey habitat improvements within Wildlife Management Areas (WMAs).
\$0	\$0	\$4,500	\$0	\$0	\$4,500	0	Increases Fees and Self-generated Revenues to attend whooping crane activities and conferences.
\$0	\$0	\$0	\$30,400	\$0	\$30,400	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund (\$10,700) and Wildlife Habitat and Natural Heritage Trust Fund (\$19,700) for research on marsh management and improvements for threatened or endangered species inhabits.
\$0	\$216,429	\$0	\$0	\$0	\$216,429	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for two (2) new recreational trails projects with the Office of State Parks and CPRA Nutria Control.
\$0	\$216,429	\$42,000	\$38,836	\$0	\$297,265	0	Total

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Adjustments Report - Program  
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes Fees and Self-generated Revenues for services supporting restoration and conservation activities through the America the Beautiful Cooperative Endeavor from the Mississippi Department of Wildlife, Fisheries, and Parks.
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	
\$0	\$0	\$469,027	\$0	\$0	\$469,027	0	Total



5141 - Fisheries

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,925,372	\$5,391,342	\$30,669,468	\$28,679,761	\$86,665,943	233	Existing Operating Budget as of 12/01/2025
\$0	(\$4,920,716)	(\$186,386)	(\$4,602,832)	(\$11,882,205)	(\$21,592,139)	(5)	Statewide Adjustments
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	Non-Recurring Other
\$0	\$0	(\$3,598)	\$25,190	\$321,625	\$343,217	0	Other Adjustments
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Other Annualizations
\$2,013,047	\$0	\$0	(\$2,013,047)	\$0	\$0	0	Means of Finance Substitution
\$2,013,047	\$15,430,051	\$5,351,358	\$24,078,779	\$17,119,181	\$63,992,416	228	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$448,350	\$116,531	\$922,577	\$420,716	\$1,908,174	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$227,774)	\$0	(\$227,774)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,108	\$0	\$2,108	0	Civil Service Fees
\$0	\$0	\$0	\$29,082	\$0	\$29,082	0	Civil Service Training Series
\$0	\$0	\$0	\$104,133	\$0	\$104,133	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$88,148	\$0	\$88,148	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$593,167	\$0	\$593,167	0	Market Rate Classified
\$0	(\$441,855)	(\$196,240)	(\$1,484,133)	(\$638,870)	(\$2,761,098)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,927,211)	(\$106,677)	(\$5,051,408)	(\$11,664,051)	(\$21,749,347)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$3,628)	\$0	(\$3,628)	0	Office of State Procurement
\$0	\$0	\$0	\$90,790	\$0	\$90,790	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$331,210)	\$0	(\$331,210)	(5)	Personnel Reductions
\$0	\$0	\$0	\$554,825	\$0	\$554,825	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$212,944)	\$0	(\$212,944)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,119	\$0	\$49,119	0	Risk Management
\$0	\$0	\$0	\$273,591	\$0	\$273,591	0	Salary Base Adjustment
\$0	\$0	\$0	\$725	\$0	\$725	0	UPS Fees
\$0	(\$4,920,716)	(\$186,386)	(\$4,602,832)	(\$11,882,205)	(\$21,592,139)	(5)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Conservation Fund for personal services.
\$2,013,047	\$0	\$0	(\$2,013,047)	\$0	\$0	0	
\$2,013,047	\$0	\$0	(\$2,013,047)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the Oyster Strategic Planning Support project.
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	
\$0	(\$1,574,605)	\$0	\$0	\$0	(\$1,574,605)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Federal Funds to support ongoing research into invasive carp species, including the acquisition of specialized software services to analyze ecological impacts and inform mitigation strategies.
\$0	\$0	\$0	\$0	\$321,625	\$321,625	0	
							Increases Statutory Dedications out of the Oyster Development Fund (\$8,642) and Crab Development, Management and Derelict Crab Trap Removal Account (\$16,548) for oyster and crab outreach support and advertising.
\$0	\$0	\$0	\$25,190	\$0	\$25,190	0	
							Realigns Fees and Self-generated Revenues out of the Oyster Sanitation Dedication Fund Account to projected expenditures and based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$3,598)	\$0	\$0	(\$3,598)	0	
\$0	\$0	(\$3,598)	\$25,190	\$321,625	\$343,217	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes Fees and Self-generated Revenues from the Science and Nature Center at Port Wonder for operating services shared with The Children's Museum of Southwest Louisiana.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$52,473,349	\$55,333,483	\$55,401,522	\$58,142,966	\$57,143,810	\$1,742,288
Other Compensation	\$1,263,957	\$1,763,731	\$1,763,731	\$1,763,731	\$1,763,731	\$0
Related Benefits	\$32,387,629	\$33,816,428	\$33,839,199	\$35,186,621	\$34,686,255	\$847,056
TOTAL PERSONAL SERVICES	\$86,124,934	\$90,913,642	\$91,004,452	\$95,093,318	\$93,593,796	\$2,589,344
Travel	\$658,772	\$876,875	\$939,195	\$900,903	\$876,875	(\$62,320)
Operating Services	\$14,723,709	\$24,617,990	\$27,086,741	\$25,297,027	\$24,622,490	(\$2,464,251)
Supplies	\$8,430,678	\$10,977,536	\$12,481,089	\$11,406,763	\$11,105,978	(\$1,375,111)
TOTAL OPERATING EXPENSES	\$23,813,159	\$36,472,401	\$40,507,025	\$37,604,693	\$36,605,343	(\$3,901,682)
PROFESSIONAL SERVICES	\$4,606,443	\$7,093,192	\$9,067,385	\$9,414,088	\$9,219,734	\$152,349
Other Charges	\$48,430,401	\$30,818,020	\$54,868,527	\$26,815,004	\$27,815,004	(\$27,053,523)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,122,136	\$31,233,154	\$37,689,269	\$24,929,696	\$24,929,696	(\$12,759,573)
TOTAL OTHER CHARGES	\$63,552,536	\$62,051,174	\$92,557,796	\$51,744,700	\$52,744,700	(\$39,813,096)
Acquisitions	\$7,713,157	\$5,829,537	\$10,405,206	\$7,495,465	\$7,495,465	(\$2,909,741)
Major Repairs	\$2,851,110	\$7,290,470	\$7,444,272	\$5,756,240	\$5,756,240	(\$1,688,032)
TOTAL ACQ. & MAJOR REPAIRS	\$10,564,267	\$13,120,007	\$17,849,478	\$13,251,705	\$13,251,705	(\$4,597,773)
TOTAL EXPENDITURES	\$188,661,340	\$209,650,416	\$250,986,136	\$207,108,504	\$205,415,278	(\$45,570,858)
Classified	775	775	775	774	766	(9)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	786	786	786	785	777	(9)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	116	116	116	116	116	0
POSITIONS	905	905	905	904	896	(9)

511 - Wildlife and Fisheries Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,968,826	\$3,379,028	\$3,379,028	\$3,593,030	\$3,593,030	\$214,002
Other Compensation	\$221,798	\$148,767	\$148,767	\$148,767	\$148,767	\$0
Related Benefits	\$2,119,132	\$2,313,762	\$2,313,762	\$2,372,320	\$2,372,320	\$58,558
TOTAL PERSONAL SERVICES	\$5,309,755	\$5,841,557	\$5,841,557	\$6,114,117	\$6,114,117	\$272,560
Travel	\$56,049	\$64,622	\$64,622	\$66,393	\$64,622	\$0
Operating Services	\$1,598,583	\$2,136,426	\$2,136,426	\$2,194,964	\$2,136,426	\$0
Supplies	\$34,098	\$96,147	\$96,147	\$98,781	\$96,147	\$0
TOTAL OPERATING EXPENSES	\$1,688,730	\$2,297,195	\$2,297,195	\$2,360,138	\$2,297,195	\$0
PROFESSIONAL SERVICES	\$18,274	\$59,867	\$59,867	\$61,507	\$59,867	\$0
Other Charges	\$5,475,260	\$1,000,000	\$3,225,607	\$0	\$1,000,000	(\$2,225,607)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,984,915	\$22,202,054	\$28,559,769	\$15,005,756	\$15,005,756	(\$13,554,013)
TOTAL OTHER CHARGES	\$13,460,175	\$23,202,054	\$31,785,376	\$15,005,756	\$16,005,756	(\$15,779,620)
Acquisitions	\$398	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$398	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,477,332	\$31,400,673	\$39,983,995	\$23,541,518	\$24,476,935	(\$15,507,060)
Classified	44	44	44	44	44	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

512 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$22,502,785	\$23,021,960	\$23,089,999	\$23,992,445	\$23,666,598	\$576,599
Other Compensation	\$180,863	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$13,629,639	\$14,690,342	\$14,713,113	\$14,941,833	\$14,772,171	\$59,058
TOTAL PERSONAL SERVICES	\$36,313,288	\$37,725,562	\$37,816,372	\$38,947,538	\$38,452,029	\$635,657
Travel	\$256,933	\$245,873	\$308,193	\$252,611	\$245,873	(\$62,320)
Operating Services	\$2,500,379	\$3,459,022	\$3,460,019	\$3,553,799	\$3,459,022	(\$997)
Supplies	\$2,022,706	\$2,500,321	\$2,725,125	\$2,568,830	\$2,500,321	(\$224,804)
TOTAL OPERATING EXPENSES	\$4,780,018	\$6,205,216	\$6,493,337	\$6,375,240	\$6,205,216	(\$288,121)
PROFESSIONAL SERVICES	\$9,304	\$127,798	\$127,798	\$261,300	\$257,798	\$130,000
Other Charges	\$565,163	\$756,987	\$756,987	\$756,987	\$756,987	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,177,398	\$4,055,609	\$4,055,609	\$4,172,247	\$4,172,247	\$116,638
TOTAL OTHER CHARGES	\$3,742,561	\$4,812,596	\$4,812,596	\$4,929,234	\$4,929,234	\$116,638
Acquisitions	\$1,248,870	\$470,800	\$1,411,163	\$1,116,000	\$1,116,000	(\$295,163)
Major Repairs	\$463,982	\$200,000	\$216,652	\$200,000	\$200,000	(\$16,652)
TOTAL ACQ. & MAJOR REPAIRS	\$1,712,852	\$670,800	\$1,627,815	\$1,316,000	\$1,316,000	(\$311,815)
TOTAL EXPENDITURES	\$46,558,022	\$49,541,972	\$50,877,918	\$51,829,312	\$51,160,277	\$282,359
Classified	277	277	277	276	275	(2)
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	282	282	282	281	280	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	290	290	290	289	288	(2)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

513 - Office of Wildlife

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,425,473	\$14,143,594	\$14,143,594	\$15,023,833	\$14,723,611	\$580,017
Other Compensation	\$718,046	\$1,119,504	\$1,119,504	\$1,119,504	\$1,119,504	\$0
Related Benefits	\$8,233,615	\$8,292,257	\$8,292,257	\$8,667,156	\$8,522,349	\$230,092
TOTAL PERSONAL SERVICES	\$22,377,134	\$23,555,355	\$23,555,355	\$24,810,493	\$24,365,464	\$810,109
Travel	\$238,164	\$428,968	\$428,968	\$440,721	\$428,968	\$0
Operating Services	\$2,557,876	\$3,153,263	\$3,199,017	\$3,244,164	\$3,157,763	(\$41,254)
Supplies	\$2,993,952	\$2,704,859	\$2,704,859	\$2,778,973	\$2,704,859	\$0
TOTAL OPERATING EXPENSES	\$5,789,991	\$6,287,090	\$6,332,844	\$6,463,858	\$6,291,590	(\$41,254)
PROFESSIONAL SERVICES	\$1,659,920	\$4,012,789	\$5,748,064	\$4,190,639	\$4,080,689	(\$1,667,375)
Other Charges	\$8,178,801	\$17,333,957	\$21,849,005	\$17,519,413	\$17,519,413	(\$4,329,592)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,423,385	\$2,913,875	\$3,012,275	\$3,434,725	\$3,434,725	\$422,450
TOTAL OTHER CHARGES	\$10,602,186	\$20,247,832	\$24,861,280	\$20,954,138	\$20,954,138	(\$3,907,142)
Acquisitions	\$5,009,879	\$3,559,647	\$6,695,125	\$4,709,229	\$4,709,229	(\$1,985,896)
Major Repairs	\$1,880,304	\$6,128,462	\$6,265,612	\$5,384,540	\$5,384,540	(\$881,072)
TOTAL ACQ. & MAJOR REPAIRS	\$6,890,183	\$9,688,109	\$12,960,737	\$10,093,769	\$10,093,769	(\$2,866,968)
TOTAL EXPENDITURES	\$47,319,413	\$63,791,175	\$73,458,280	\$66,512,897	\$65,785,650	(\$7,672,630)
Classified	222	222	222	222	220	(2)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	226	226	226	226	224	(2)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	45	45	45	45	45	0
POSITIONS	274	274	274	274	272	(2)

514 - Office of Fisheries

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,576,265	\$14,788,901	\$14,788,901	\$15,533,658	\$15,160,571	\$371,670
Other Compensation	\$143,250	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,405,243	\$8,520,067	\$8,520,067	\$9,205,312	\$9,019,415	\$499,348
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,124,758</b>	<b>\$23,791,168</b>	<b>\$23,791,168</b>	<b>\$25,221,170</b>	<b>\$24,662,186</b>	<b>\$871,018</b>
Travel	\$107,626	\$137,412	\$137,412	\$141,178	\$137,412	\$0
Operating Services	\$8,066,872	\$15,869,279	\$18,291,279	\$16,304,100	\$15,869,279	(\$2,422,000)
Supplies	\$3,379,923	\$5,676,209	\$6,954,958	\$5,960,179	\$5,804,651	(\$1,150,307)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,554,421</b>	<b>\$21,682,900</b>	<b>\$25,383,649</b>	<b>\$22,405,457</b>	<b>\$21,811,342</b>	<b>(\$3,572,307)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,918,945</b>	<b>\$2,892,738</b>	<b>\$3,131,656</b>	<b>\$4,900,642</b>	<b>\$4,821,380</b>	<b>\$1,689,724</b>
Other Charges	\$34,211,176	\$11,727,076	\$29,036,928	\$8,538,604	\$8,538,604	(\$20,498,324)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,536,439	\$2,061,616	\$2,061,616	\$2,316,968	\$2,316,968	\$255,352
<b>TOTAL OTHER CHARGES</b>	<b>\$35,747,615</b>	<b>\$13,788,692</b>	<b>\$31,098,544</b>	<b>\$10,855,572</b>	<b>\$10,855,572</b>	<b>(\$20,242,972)</b>
Acquisitions	\$1,454,010	\$1,799,090	\$2,298,918	\$1,670,236	\$1,670,236	(\$628,682)
Major Repairs	\$506,824	\$962,008	\$962,008	\$171,700	\$171,700	(\$790,308)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,960,834</b>	<b>\$2,761,098</b>	<b>\$3,260,926</b>	<b>\$1,841,936</b>	<b>\$1,841,936</b>	<b>(\$1,418,990)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,306,573</b>	<b>\$64,916,596</b>	<b>\$86,665,943</b>	<b>\$65,224,777</b>	<b>\$63,992,416</b>	<b>(\$22,673,527)</b>
Classified	232	232	232	232	227	(5)
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>228</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>281</b>	<b>(5)</b>



STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

5111 - Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,968,826	\$3,379,028	\$3,379,028	\$3,593,030	\$3,593,030	\$214,002
Other Compensation	\$221,798	\$148,767	\$148,767	\$148,767	\$148,767	\$0
Related Benefits	\$2,119,132	\$2,313,762	\$2,313,762	\$2,372,320	\$2,372,320	\$58,558
TOTAL PERSONAL SERVICES	\$5,309,755	\$5,841,557	\$5,841,557	\$6,114,117	\$6,114,117	\$272,560
Travel	\$56,049	\$64,622	\$64,622	\$66,393	\$64,622	\$0
Operating Services	\$1,598,583	\$2,136,426	\$2,136,426	\$2,194,964	\$2,136,426	\$0
Supplies	\$34,098	\$96,147	\$96,147	\$98,781	\$96,147	\$0
TOTAL OPERATING EXPENSES	\$1,688,730	\$2,297,195	\$2,297,195	\$2,360,138	\$2,297,195	\$0
PROFESSIONAL SERVICES	\$18,274	\$59,867	\$59,867	\$61,507	\$59,867	\$0
Other Charges	\$5,475,260	\$1,000,000	\$3,225,607	\$0	\$1,000,000	(\$2,225,607)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,984,915	\$22,202,054	\$28,559,769	\$15,005,756	\$15,005,756	(\$13,554,013)
TOTAL OTHER CHARGES	\$13,460,175	\$23,202,054	\$31,785,376	\$15,005,756	\$16,005,756	(\$15,779,620)
Acquisitions	\$398	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$398	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,477,332	\$31,400,673	\$39,983,995	\$23,541,518	\$24,476,935	(\$15,507,060)
Classified	44	44	44	44	44	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	45	45	45	45	45	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

5121 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,896,383	\$2,280,891	\$2,280,891	\$2,182,059	\$2,135,025	(\$145,866)
Other Compensation	\$70,925	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$934,561	\$1,149,704	\$1,149,704	\$1,006,705	\$980,805	(\$168,899)
TOTAL PERSONAL SERVICES	\$2,901,870	\$3,430,595	\$3,430,595	\$3,188,764	\$3,115,830	(\$314,765)
Travel	\$48,261	\$85,900	\$85,900	\$88,254	\$85,900	\$0
Operating Services	\$59,041	\$78,163	\$78,163	\$80,305	\$78,163	\$0
Supplies	\$15,414	\$48,016	\$48,016	\$49,332	\$48,016	\$0
TOTAL OPERATING EXPENSES	\$122,717	\$212,079	\$212,079	\$217,891	\$212,079	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$130,000	\$130,000	\$130,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$65,007	\$169,490	\$169,490	\$168,263	\$168,263	(\$1,227)
TOTAL OTHER CHARGES	\$65,007	\$169,490	\$169,490	\$168,263	\$168,263	(\$1,227)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,089,593	\$3,812,164	\$3,812,164	\$3,704,918	\$3,626,172	(\$185,992)
Classified	20	20	20	20	19	(1)
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	24	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	25	25	25	25	24	(1)

5122 - Enforcement

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$20,606,402	\$20,741,069	\$20,809,108	\$21,810,386	\$21,531,573	\$722,465
Other Compensation	\$109,938	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$12,695,078	\$13,540,638	\$13,563,409	\$13,935,128	\$13,791,366	\$227,957
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,411,418</b>	<b>\$34,294,967</b>	<b>\$34,385,777</b>	<b>\$35,758,774</b>	<b>\$35,336,199</b>	<b>\$950,422</b>
Travel	\$208,671	\$159,973	\$222,293	\$164,357	\$159,973	(\$62,320)
Operating Services	\$2,441,338	\$3,380,859	\$3,381,856	\$3,473,494	\$3,380,859	(\$997)
Supplies	\$2,007,292	\$2,452,305	\$2,677,109	\$2,519,498	\$2,452,305	(\$224,804)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,657,301</b>	<b>\$5,993,137</b>	<b>\$6,281,258</b>	<b>\$6,157,349</b>	<b>\$5,993,137</b>	<b>(\$288,121)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,304</b>	<b>\$127,798</b>	<b>\$127,798</b>	<b>\$131,300</b>	<b>\$127,798</b>	<b>\$0</b>
Other Charges	\$565,163	\$756,987	\$756,987	\$756,987	\$756,987	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,112,391	\$3,886,119	\$3,886,119	\$4,003,984	\$4,003,984	\$117,865
<b>TOTAL OTHER CHARGES</b>	<b>\$3,677,554</b>	<b>\$4,643,106</b>	<b>\$4,643,106</b>	<b>\$4,760,971</b>	<b>\$4,760,971</b>	<b>\$117,865</b>
Acquisitions	\$1,248,870	\$470,800	\$1,411,163	\$1,116,000	\$1,116,000	(\$295,163)
Major Repairs	\$463,982	\$200,000	\$216,652	\$200,000	\$200,000	(\$16,652)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,712,852</b>	<b>\$670,800</b>	<b>\$1,627,815</b>	<b>\$1,316,000</b>	<b>\$1,316,000</b>	<b>(\$311,815)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$43,468,429</b>	<b>\$45,729,808</b>	<b>\$47,065,754</b>	<b>\$48,124,394</b>	<b>\$47,534,105</b>	<b>\$468,351</b>
Classified	257	257	257	256	256	(1)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>256</b>	<b>256</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>264</b>	<b>264</b>	<b>(1)</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

5132 - Wildlife

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,425,473	\$14,143,594	\$14,143,594	\$15,023,833	\$14,723,611	\$580,017
Other Compensation	\$718,046	\$1,119,504	\$1,119,504	\$1,119,504	\$1,119,504	\$0
Related Benefits	\$8,233,615	\$8,292,257	\$8,292,257	\$8,667,156	\$8,522,349	\$230,092
TOTAL PERSONAL SERVICES	\$22,377,134	\$23,555,355	\$23,555,355	\$24,810,493	\$24,365,464	\$810,109
Travel	\$238,164	\$428,968	\$428,968	\$440,721	\$428,968	\$0
Operating Services	\$2,557,876	\$3,153,263	\$3,199,017	\$3,244,164	\$3,157,763	(\$41,254)
Supplies	\$2,993,952	\$2,704,859	\$2,704,859	\$2,778,973	\$2,704,859	\$0
TOTAL OPERATING EXPENSES	\$5,789,991	\$6,287,090	\$6,332,844	\$6,463,858	\$6,291,590	(\$41,254)
PROFESSIONAL SERVICES	\$1,659,920	\$4,012,789	\$5,748,064	\$4,190,639	\$4,080,689	(\$1,667,375)
Other Charges	\$8,178,801	\$17,333,957	\$21,849,005	\$17,519,413	\$17,519,413	(\$4,329,592)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,423,385	\$2,913,875	\$3,012,275	\$3,434,725	\$3,434,725	\$422,450
TOTAL OTHER CHARGES	\$10,602,186	\$20,247,832	\$24,861,280	\$20,954,138	\$20,954,138	(\$3,907,142)
Acquisitions	\$5,009,879	\$3,559,647	\$6,695,125	\$4,709,229	\$4,709,229	(\$1,985,896)
Major Repairs	\$1,880,304	\$6,128,462	\$6,265,612	\$5,384,540	\$5,384,540	(\$881,072)
TOTAL ACQ. & MAJOR REPAIRS	\$6,890,183	\$9,688,109	\$12,960,737	\$10,093,769	\$10,093,769	(\$2,866,968)
TOTAL EXPENDITURES	\$47,319,413	\$63,791,175	\$73,458,280	\$66,512,897	\$65,785,650	(\$7,672,630)
Classified	222	222	222	222	220	(2)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	226	226	226	226	224	(2)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	45	45	45	45	45	0
POSITIONS	274	274	274	274	272	(2)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

5141 - Fisheries

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$13,576,265	\$14,788,901	\$14,788,901	\$15,533,658	\$15,160,571	\$371,670
Other Compensation	\$143,250	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,405,243	\$8,520,067	\$8,520,067	\$9,205,312	\$9,019,415	\$499,348
TOTAL PERSONAL SERVICES	\$22,124,758	\$23,791,168	\$23,791,168	\$25,221,170	\$24,662,186	\$871,018
Travel	\$107,626	\$137,412	\$137,412	\$141,178	\$137,412	\$0
Operating Services	\$8,066,872	\$15,869,279	\$18,291,279	\$16,304,100	\$15,869,279	(\$2,422,000)
Supplies	\$3,379,923	\$5,676,209	\$6,954,958	\$5,960,179	\$5,804,651	(\$1,150,307)
TOTAL OPERATING EXPENSES	\$11,554,421	\$21,682,900	\$25,383,649	\$22,405,457	\$21,811,342	(\$3,572,307)
PROFESSIONAL SERVICES	\$2,918,945	\$2,892,738	\$3,131,656	\$4,900,642	\$4,821,380	\$1,689,724
Other Charges	\$34,211,176	\$11,727,076	\$29,036,928	\$8,538,604	\$8,538,604	(\$20,498,324)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,536,439	\$2,061,616	\$2,061,616	\$2,316,968	\$2,316,968	\$255,352
TOTAL OTHER CHARGES	\$35,747,615	\$13,788,692	\$31,098,544	\$10,855,572	\$10,855,572	(\$20,242,972)
Acquisitions	\$1,454,010	\$1,799,090	\$2,298,918	\$1,670,236	\$1,670,236	(\$628,682)
Major Repairs	\$506,824	\$962,008	\$962,008	\$171,700	\$171,700	(\$790,308)
TOTAL ACQ. & MAJOR REPAIRS	\$1,960,834	\$2,761,098	\$3,260,926	\$1,841,936	\$1,841,936	(\$1,418,990)
TOTAL EXPENDITURES	\$74,306,573	\$64,916,596	\$86,665,943	\$65,224,777	\$63,992,416	(\$22,673,527)
Classified	232	232	232	232	227	(5)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	233	233	233	233	228	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	53	53	53	53	53	0
POSITIONS	286	286	286	286	281	(5)

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$534,761	\$578,000	\$617,227	\$1,326,963	\$1,322,058	\$704,831
Oyster Sanitation Dedicated Fund Account	\$256,866	\$322,640	\$322,640	\$327,342	\$282,560	(\$40,080)
LA Duck License Stamp and Print Dedicated Fund Account	\$817,245	\$1,045,050	\$1,319,791	\$1,063,146	\$1,045,050	(\$274,741)
Louisiana Alligator Resource Dedicated Fund Account	\$2,266,548	\$2,862,782	\$2,903,916	\$2,950,565	\$2,928,782	\$24,866
Aquatic Plant Control Dedicated Fund Account	\$3,626,330	\$5,000,000	\$5,106,677	\$4,959,425	\$4,881,460	(\$225,217)
Total:	\$7,501,751	\$9,808,472	\$10,270,251	\$10,627,441	\$10,459,910	\$189,659
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$2,243,620	\$3,880,279	\$4,726,289	\$3,560,519	\$3,534,229	(\$1,192,060)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$999,466	\$2,863,883	\$5,027,997	\$3,277,276	\$3,274,130	(\$1,753,867)
Marsh Island Operating Fund	\$39,011	\$193,808	\$193,808	\$170,000	\$167,808	(\$26,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$192,522	\$323,659	\$323,659	\$332,008	\$331,159	\$7,500
State Emergency Response Fund	\$979,865	\$0	\$0	\$0	\$0	\$0
Modernization And Security Fund	\$0	\$9,568,204	\$9,568,204	\$0	\$0	(\$9,568,204)
Conservation Fund	\$61,432,522	\$49,934,303	\$57,397,680	\$48,806,979	\$47,108,529	(\$10,289,151)
Seafood Promotion and Marketing Fund	\$16,493	\$23,209	\$23,209	\$23,209	\$23,209	\$0

Department: 16A - WLF		STATE OF LOUISIANA				Fiscal Year: 2026 - 2027	
Statutory Dedication and Fund Account Summary						Report Date: 1/22/26	
Executive Budget							
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27	
Louisiana Fur Public Education and Marketing Fund	\$52,882	\$61,800	\$68,049	\$60,774	\$59,500	(\$8,549)	
Artificial Reef Development Fund	\$4,389,099	\$7,079,955	\$7,587,695	\$7,237,273	\$7,193,279	(\$394,416)	
Wildlife Habitat and Natural Heritage Trust	\$738,884	\$1,730,596	\$1,757,494	\$1,969,139	\$1,965,851	\$208,357	
Louisiana Wild Turkey Fund	\$2,210	\$30,100	\$30,100	\$33,549	\$32,850	\$2,750	
Oyster Development Fund	\$104,164	\$149,989	\$149,989	\$160,463	\$158,631	\$8,642	
Conservation -- Waterfowl Account	\$237,360	\$0	\$0	\$0	\$0	\$0	
Shrimp Marketing and Promotion Account	\$161,858	\$220,000	\$220,000	\$221,919	\$220,000	\$0	
Conservation of the Black Bear Account	\$22,677	\$208,500	\$208,500	\$213,994	\$208,500	\$0	
Conservation--Quail Account	\$21,342	\$18,987	\$25,587	\$19,124	\$18,987	(\$6,600)	
Conservation--White Tail Deer Account	\$15	\$15,700	\$15,700	\$15,974	\$15,700	\$0	
White Lake Property Fund	\$1,070,318	\$1,920,500	\$1,920,500	\$1,462,316	\$1,455,000	(\$465,500)	
Crab Development, Management & Derelict Crab Trap Removal	\$115,524	\$203,119	\$203,119	\$220,364	\$219,667	\$16,548	
Litter Abatement Account	\$66,502	\$99,800	\$99,800	\$99,904	\$99,800	\$0	
MC Davis Conservation Fund	\$0	\$10,775	\$10,775	\$5,549	\$5,400	(\$5,375)	
Saltwater Fish Research and Conservation Fund	\$984,834	\$1,300,000	\$1,300,000	\$1,306,338	\$1,300,000	\$0	
Shrimp Development and Management Account	\$188,087	\$250,900	\$250,900	\$250,900	\$250,900	\$0	

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Oyster Resource Management Account	\$3,350,641	\$3,594,974	\$8,138,642	\$3,488,699	\$3,460,824	(\$4,677,818)
Charter Boat Fishing Escrow Account	\$714,963	\$816,450	\$816,450	\$816,450	\$816,450	\$0
Louisiana Outdoors Forever Fund	\$5,475,105	\$1,000,000	\$3,225,607	\$0	\$1,000,000	(\$2,225,607)
Total:	\$83,599,963	\$87,999,490	\$105,789,753	\$76,252,720	\$75,420,403	(\$30,369,350)



511 - Wildlife and Fisheries Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
LA Duck License Stamp and Print Dedicated Fund Account	\$10,450	\$10,450	\$10,450	\$10,736	\$10,450	\$0
Total:	\$10,450	\$10,450	\$10,450	\$10,736	\$10,450	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$549	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$1,060	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Modernization And Security Fund	\$0	\$9,568,204	\$9,568,204	\$0	\$0	(\$9,568,204)
Conservation Fund	\$11,925,647	\$10,934,757	\$17,292,472	\$12,252,712	\$12,191,703	(\$5,100,769)
Seafood Promotion and Marketing Fund	\$16,493	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$5,475,105	\$1,000,000	\$3,225,607	\$0	\$1,000,000	(\$2,225,607)
Total:	\$17,418,854	\$21,556,410	\$30,139,732	\$12,306,161	\$13,245,152	(\$16,894,580)

512 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$189,074	\$127,000	\$127,000	\$127,000	\$127,000	\$0
Oyster Sanitation Dedicated Fund Account	\$160,151	\$217,975	\$217,975	\$217,975	\$173,193	(\$44,782)
Total:	\$349,225	\$344,975	\$344,975	\$344,975	\$300,193	(\$44,782)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$67,856	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$12,946	\$32,038	\$32,038	\$32,038	\$32,038	\$0
State Emergency Response Fund	\$979,865	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$36,293,226	\$14,707,407	\$15,187,680	\$12,768,152	\$12,216,005	(\$2,971,675)
Wildlife Habitat and Natural Heritage Trust	\$95,812	\$135,169	\$135,169	\$135,169	\$135,169	\$0
Crab Development, Management & Derelict Crab Trap	\$71,650	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement Account	\$66,502	\$99,800	\$99,800	\$99,904	\$99,800	\$0
Shrimp Development and Management Account	\$69,087	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$192,958	\$262,000	\$262,000	\$262,000	\$262,000	\$0
Total:	\$37,849,902	\$15,537,160	\$16,017,433	\$13,598,009	\$13,045,758	(\$2,971,675)

513 - Office of Wildlife

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$195,687	\$271,000	\$310,227	\$835,870	\$834,527	\$524,300
LA Duck License Stamp and Print Dedicated Fund Account	\$806,795	\$1,034,600	\$1,309,341	\$1,052,410	\$1,034,600	(\$274,741)
Louisiana Alligator Resource Dedicated Fund Account	\$2,266,548	\$2,862,782	\$2,903,916	\$2,950,565	\$2,928,782	\$24,866
Total:	\$3,269,031	\$4,168,382	\$4,523,484	\$4,838,845	\$4,797,909	\$274,425
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$2,175,215	\$3,739,393	\$4,585,403	\$3,419,633	\$3,393,343	(\$1,192,060)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$999,466	\$2,863,883	\$5,027,997	\$3,277,276	\$3,274,130	(\$1,753,867)
Marsh Island Operating Fund	\$25,005	\$155,570	\$155,570	\$131,762	\$129,570	(\$26,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$192,522	\$323,659	\$323,659	\$332,008	\$331,159	\$7,500
Conservation Fund	\$9,737,110	\$11,843,566	\$12,468,955	\$12,283,962	\$11,795,893	(\$673,062)
Louisiana Fur Public Education and Marketing Fund	\$52,882	\$61,800	\$68,049	\$60,774	\$59,500	(\$8,549)
Wildlife Habitat and Natural Heritage Trust	\$643,072	\$1,595,427	\$1,622,325	\$1,833,970	\$1,830,682	\$208,357
Louisiana Wild Turkey Fund	\$2,210	\$30,100	\$30,100	\$33,549	\$32,850	\$2,750

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Conservation -- Waterfowl Account	\$237,360	\$0	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account	\$22,677	\$208,500	\$208,500	\$213,994	\$208,500	\$0
Conservation--Quail Account	\$21,342	\$18,987	\$25,587	\$19,124	\$18,987	(\$6,600)
Conservation--White Tail Deer Account	\$15	\$15,700	\$15,700	\$15,974	\$15,700	\$0
White Lake Property Fund	\$1,070,318	\$1,920,500	\$1,920,500	\$1,462,316	\$1,455,000	(\$465,500)
MC Davis Conservation Fund	\$0	\$10,775	\$10,775	\$5,549	\$5,400	(\$5,375)
Total:	\$15,179,194	\$25,287,860	\$28,963,120	\$25,589,891	\$25,050,714	(\$3,912,406)

514 - Office of Fisheries

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$150,000	\$180,000	\$180,000	\$364,093	\$360,531	\$180,531
Oyster Sanitation Dedicated Fund Account	\$96,715	\$104,665	\$104,665	\$109,367	\$109,367	\$4,702
Aquatic Plant Control Dedicated Fund Account	\$3,626,330	\$5,000,000	\$5,106,677	\$4,959,425	\$4,881,460	(\$225,217)
Total:	\$3,873,045	\$5,284,665	\$5,391,342	\$5,432,885	\$5,351,358	(\$39,984)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Conservation Fund	\$3,476,540	\$12,448,573	\$12,448,573	\$11,502,153	\$10,904,928	(\$1,543,645)
Artificial Reef Development Fund	\$4,389,099	\$7,079,955	\$7,587,695	\$7,237,273	\$7,193,279	(\$394,416)
Oyster Development Fund	\$104,164	\$149,989	\$149,989	\$160,463	\$158,631	\$8,642
Shrimp Marketing and Promotion Account	\$161,858	\$220,000	\$220,000	\$221,919	\$220,000	\$0
Crab Development, Management & Derelict Crab Trap	\$43,874	\$90,119	\$90,119	\$107,364	\$106,667	\$16,548
Saltwater Fish Research and Conservation Fund	\$984,834	\$1,300,000	\$1,300,000	\$1,306,338	\$1,300,000	\$0
Shrimp Development and Management Account	\$119,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0
Oyster Resource Management Account	\$3,157,682	\$3,332,974	\$7,876,642	\$3,226,699	\$3,198,824	(\$4,677,818)
Charter Boat Fishing Escrow Account	\$714,963	\$816,450	\$816,450	\$816,450	\$816,450	\$0
Total:	\$13,152,013	\$25,618,060	\$30,669,468	\$24,758,659	\$24,078,779	(\$6,590,689)

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

5111 - Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
LA Duck License Stamp and Print Dedicated Fund Account	\$10,450	\$10,450	\$10,450	\$10,736	\$10,450	\$0
Total:	\$10,450	\$10,450	\$10,450	\$10,736	\$10,450	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$549	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$1,060	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Modernization And Security Fund	\$0	\$9,568,204	\$9,568,204	\$0	\$0	(\$9,568,204)
Conservation Fund	\$11,925,647	\$10,934,757	\$17,292,472	\$12,252,712	\$12,191,703	(\$5,100,769)
Seafood Promotion and Marketing Fund	\$16,493	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$5,475,105	\$1,000,000	\$3,225,607	\$0	\$1,000,000	(\$2,225,607)
Total:	\$17,418,854	\$21,556,410	\$30,139,732	\$12,306,161	\$13,245,152	(\$16,894,580)

5121 - Administrative

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Conservation Fund	\$2,993,781	\$409,439	\$409,439	\$617,877	\$539,131	\$129,692
Wildlife Habitat and Natural Heritage Trust	\$95,812	\$135,169	\$135,169	\$135,169	\$135,169	\$0
Total:	\$3,089,593	\$544,608	\$544,608	\$753,046	\$674,300	\$129,692



5122 - Enforcement

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$189,074	\$127,000	\$127,000	\$127,000	\$127,000	\$0
Oyster Sanitation Dedicated Fund Account	\$160,151	\$217,975	\$217,975	\$217,975	\$173,193	(\$44,782)
Total:	\$349,225	\$344,975	\$344,975	\$344,975	\$300,193	(\$44,782)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$67,856	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$12,946	\$32,038	\$32,038	\$32,038	\$32,038	\$0
State Emergency Response Fund	\$979,865	\$0	\$0	\$0	\$0	\$0
Conservation Fund	\$33,299,445	\$14,297,968	\$14,778,241	\$12,150,275	\$11,676,874	(\$3,101,367)
Crab Development, Management & Derelict Crab Trap	\$71,650	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement Account	\$66,502	\$99,800	\$99,800	\$99,904	\$99,800	\$0
Shrimp Development and Management Account	\$69,087	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$192,958	\$262,000	\$262,000	\$262,000	\$262,000	\$0
Total:	\$34,760,309	\$14,992,552	\$15,472,825	\$12,844,963	\$12,371,458	(\$3,101,367)

5132 - Wildlife

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$195,687	\$271,000	\$310,227	\$835,870	\$834,527	\$524,300
LA Duck License Stamp and Print Dedicated Fund Account	\$806,795	\$1,034,600	\$1,309,341	\$1,052,410	\$1,034,600	(\$274,741)
Louisiana Alligator Resource Dedicated Fund Account	\$2,266,548	\$2,862,782	\$2,903,916	\$2,950,565	\$2,928,782	\$24,866
Total:	\$3,269,031	\$4,168,382	\$4,523,484	\$4,838,845	\$4,797,909	\$274,425
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Rockefeller Wildlife Refuge and Game Preserve Fund	\$2,175,215	\$3,739,393	\$4,585,403	\$3,419,633	\$3,393,343	(\$1,192,060)
Rockefeller Wildlife Refuge Trust and Protection Fund	\$999,466	\$2,863,883	\$5,027,997	\$3,277,276	\$3,274,130	(\$1,753,867)
Marsh Island Operating Fund	\$25,005	\$155,570	\$155,570	\$131,762	\$129,570	(\$26,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$192,522	\$323,659	\$323,659	\$332,008	\$331,159	\$7,500
Conservation Fund	\$9,737,110	\$11,843,566	\$12,468,955	\$12,283,962	\$11,795,893	(\$673,062)
Louisiana Fur Public Education and Marketing Fund	\$52,882	\$61,800	\$68,049	\$60,774	\$59,500	(\$8,549)
Wildlife Habitat and Natural Heritage Trust	\$643,072	\$1,595,427	\$1,622,325	\$1,833,970	\$1,830,682	\$208,357
Louisiana Wild Turkey Fund	\$2,210	\$30,100	\$30,100	\$33,549	\$32,850	\$2,750

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Conservation -- Waterfowl Account	\$237,360	\$0	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account	\$22,677	\$208,500	\$208,500	\$213,994	\$208,500	\$0
Conservation--Quail Account	\$21,342	\$18,987	\$25,587	\$19,124	\$18,987	(\$6,600)
Conservation--White Tail Deer Account	\$15	\$15,700	\$15,700	\$15,974	\$15,700	\$0
White Lake Property Fund	\$1,070,318	\$1,920,500	\$1,920,500	\$1,462,316	\$1,455,000	(\$465,500)
MC Davis Conservation Fund	\$0	\$10,775	\$10,775	\$5,549	\$5,400	(\$5,375)
Total:	\$15,179,194	\$25,287,860	\$28,963,120	\$25,589,891	\$25,050,714	(\$3,912,406)

5141 - Fisheries

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$150,000	\$180,000	\$180,000	\$364,093	\$360,531	\$180,531
Oyster Sanitation Dedicated Fund Account	\$96,715	\$104,665	\$104,665	\$109,367	\$109,367	\$4,702
Aquatic Plant Control Dedicated Fund Account	\$3,626,330	\$5,000,000	\$5,106,677	\$4,959,425	\$4,881,460	(\$225,217)
Total:	\$3,873,045	\$5,284,665	\$5,391,342	\$5,432,885	\$5,351,358	(\$39,984)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Conservation Fund	\$3,476,540	\$12,448,573	\$12,448,573	\$11,502,153	\$10,904,928	(\$1,543,645)
Artificial Reef Development Fund	\$4,389,099	\$7,079,955	\$7,587,695	\$7,237,273	\$7,193,279	(\$394,416)
Oyster Development Fund	\$104,164	\$149,989	\$149,989	\$160,463	\$158,631	\$8,642
Shrimp Marketing and Promotion Account	\$161,858	\$220,000	\$220,000	\$221,919	\$220,000	\$0
Crab Development, Management & Derelict Crab Trap	\$43,874	\$90,119	\$90,119	\$107,364	\$106,667	\$16,548
Saltwater Fish Research and Conservation Fund	\$984,834	\$1,300,000	\$1,300,000	\$1,306,338	\$1,300,000	\$0
Shrimp Development and Management Account	\$119,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0
Oyster Resource Management Account	\$3,157,682	\$3,332,974	\$7,876,642	\$3,226,699	\$3,198,824	(\$4,677,818)
Charter Boat Fishing Escrow Account	\$714,963	\$816,450	\$816,450	\$816,450	\$816,450	\$0
Total:	\$13,152,013	\$25,618,060	\$30,669,468	\$24,758,659	\$24,078,779	(\$6,590,689)

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**