

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$155,711	\$9,900,000	\$27,864,289	\$0	\$0	(\$27,864,289)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,958,440	\$14,527,539	\$16,922,814	\$17,010,354	\$16,951,795	\$28,981	0.17%
FEES & SELF-GENERATED	\$4,986,053	\$10,922,371	\$10,922,371	\$10,025,606	\$9,919,803	(\$1,002,568)	(9.18%)
STATUTORY DEDICATIONS	\$82,755,842	\$107,426,692	\$107,928,568	\$116,895,682	\$114,151,246	\$6,222,678	5.77%
FEDERAL FUNDS	\$29,063,411	\$55,476,821	\$55,689,904	\$42,059,740	\$41,238,703	(\$14,451,201)	(25.95%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$130,919,457</b>	<b>\$198,253,423</b>	<b>\$219,327,946</b>	<b>\$185,991,382</b>	<b>\$182,261,547</b>	<b>(\$37,066,399)</b>	<b>(16.90%)</b>
Classified	765	770	770	772	772	2	0.26%
Unclassified	11	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>776</b>	<b>781</b>	<b>781</b>	<b>783</b>	<b>783</b>	<b>2</b>	<b>0.26%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>123</b>	<b>119</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>(1)</b>	<b>(0.84%)</b>
<b>POSITIONS</b>	<b>902</b>	<b>903</b>	<b>903</b>	<b>904</b>	<b>904</b>	<b>1</b>	<b>0%</b>

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

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$3,850,000	\$3,850,000	\$0	\$0	(\$3,850,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0%
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,698	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$12,913,406	\$12,385,974	\$12,385,974	\$24,014,513	\$23,800,737	\$11,414,763	92.16%
FEDERAL FUNDS	\$200,663	\$229,315	\$229,315	\$232,159	\$229,315	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$16,495,239</b>	<b>\$24,276,870</b>	<b>\$24,060,002</b>	<b>\$7,564,763</b>	<b>45.86%</b>
Classified	41	41	41	43	43	2	4.88%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>44</b>	<b>2</b>	<b>4.76%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>2</b>	<b>4%</b>

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

**512 - Office of the Secretary**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,711	\$2,050,000	\$14,774,289	\$0	\$0	(\$14,774,289)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$253,009	\$314,304	\$314,304	\$329,304	\$329,304	\$15,000	4.77%
FEES & SELF-GENERATED	\$268,984	\$241,975	\$241,975	\$242,975	\$242,975	\$1,000	0.41%
STATUTORY DEDICATIONS	\$34,948,199	\$39,245,522	\$39,462,758	\$40,785,524	\$39,900,020	\$437,262	1.11%
FEDERAL FUNDS	\$2,514,473	\$3,003,051	\$3,062,024	\$3,779,355	\$3,142,419	\$80,395	2.63%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,040,377</b>	<b>\$44,854,852</b>	<b>\$57,855,350</b>	<b>\$45,137,158</b>	<b>\$43,614,718</b>	<b>(\$14,240,632)</b>	<b>(24.61%)</b>
Classified	275	276	276	275	275	(1)	(0.36%)
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>280</b>	<b>281</b>	<b>281</b>	<b>280</b>	<b>280</b>	<b>(1)</b>	<b>(0.36%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>290</b>	<b>291</b>	<b>291</b>	<b>290</b>	<b>290</b>	<b>(1)</b>	<b>(0%)</b>

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

**513 - Office of Wildlife**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$100,000	\$2,000,000	\$6,890,000	\$0	\$0	(\$6,890,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,161,919	\$4,895,363	\$4,895,363	\$4,391,309	\$4,370,863	(\$524,500)	(10.71%)
FEES & SELF-GENERATED	\$3,169,403	\$5,440,170	\$5,440,170	\$4,460,053	\$4,424,882	(\$1,015,288)	(18.66%)
STATUTORY DEDICATIONS	\$16,421,979	\$27,988,832	\$28,273,472	\$27,735,505	\$27,211,378	(\$1,062,094)	(3.76%)
FEDERAL FUNDS	\$16,533,468	\$21,692,708	\$21,846,818	\$27,625,499	\$27,542,011	\$5,695,193	26.07%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,386,769</b>	<b>\$62,017,073</b>	<b>\$67,345,823</b>	<b>\$64,212,366</b>	<b>\$63,549,134</b>	<b>(\$3,796,689)</b>	<b>(5.64%)</b>
Classified	217	221	221	222	222	1	0.45%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>1</b>	<b>0.44%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>(1)</b>	<b>(2.17%)</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>	<b>0%</b>

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

**514 - Office of Fisheries**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$2,000,000	\$2,350,000	\$0	\$0	(\$2,350,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,543,511	\$9,298,372	\$11,693,647	\$12,270,241	\$12,232,128	\$538,481	4.60%
FEES & SELF-GENERATED	\$1,537,216	\$5,229,776	\$5,229,776	\$5,311,880	\$5,241,496	\$11,720	0.22%
STATUTORY DEDICATIONS	\$18,472,257	\$27,806,364	\$27,806,364	\$24,360,140	\$23,239,111	(\$4,567,253)	(16.43%)
FEDERAL FUNDS	\$9,814,807	\$30,551,747	\$30,551,747	\$10,422,727	\$10,324,958	(\$20,226,789)	(66.21%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,367,792</b>	<b>\$74,886,259</b>	<b>\$77,631,534</b>	<b>\$52,364,988</b>	<b>\$51,037,693</b>	<b>(\$26,593,841)</b>	<b>(34.26%)</b>
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>	<b>0%</b>

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

**5111 - Management and Finance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$3,850,000	\$3,850,000	\$0	\$0	(\$3,850,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0%
FEES & SELF-GENERATED	\$10,450	\$10,450	\$10,450	\$10,698	\$10,450	\$0	0%
STATUTORY DEDICATIONS	\$12,913,406	\$12,385,974	\$12,385,974	\$24,014,513	\$23,800,737	\$11,414,763	92.16%
FEDERAL FUNDS	\$200,663	\$229,315	\$229,315	\$232,159	\$229,315	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$16,495,239</b>	<b>\$24,276,870</b>	<b>\$24,060,002</b>	<b>\$7,564,763</b>	<b>45.86%</b>
Classified	41	41	41	43	43	2	4.88%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>44</b>	<b>2</b>	<b>4.76%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>2</b>	<b>4%</b>

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

**5121 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$1,550,000	\$10,550,000	\$0	\$0	(\$10,550,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$47,749	\$134,304	\$134,304	\$134,304	\$134,304	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,781,988	\$3,671,405	\$3,671,405	\$3,302,258	\$3,238,291	(\$433,114)	(11.80%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,829,737</b>	<b>\$5,355,709</b>	<b>\$14,355,709</b>	<b>\$3,436,562</b>	<b>\$3,372,595</b>	<b>(\$10,983,114)</b>	<b>(76.51%)</b>
Classified	18	19	19	18	18	(1)	(5.26%)
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>(1)</b>	<b>(4.17%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>(1)</b>	<b>(4%)</b>

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

**5122 - Enforcement**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,711	\$500,000	\$4,224,289	\$0	\$0	(\$4,224,289)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$205,260	\$180,000	\$180,000	\$195,000	\$195,000	\$15,000	8.33%
FEES & SELF-GENERATED	\$268,984	\$241,975	\$241,975	\$242,975	\$242,975	\$1,000	0.41%
STATUTORY DEDICATIONS	\$32,166,212	\$35,574,117	\$35,791,353	\$37,483,266	\$36,661,729	\$870,376	2.43%
FEDERAL FUNDS	\$2,514,473	\$3,003,051	\$3,062,024	\$3,779,355	\$3,142,419	\$80,395	2.63%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,210,639</b>	<b>\$39,499,143</b>	<b>\$43,499,641</b>	<b>\$41,700,596</b>	<b>\$40,242,123</b>	<b>(\$3,257,518)</b>	<b>(7.49%)</b>
Classified	257	257	257	257	257	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>0</b>	<b>0%</b>

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

**5132 - Wildlife**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$100,000	\$2,000,000	\$6,890,000	\$0	\$0	(\$6,890,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,161,919	\$4,895,363	\$4,895,363	\$4,391,309	\$4,370,863	(\$524,500)	(10.71%)
FEES & SELF-GENERATED	\$3,169,403	\$5,440,170	\$5,440,170	\$4,460,053	\$4,424,882	(\$1,015,288)	(18.66%)
STATUTORY DEDICATIONS	\$16,421,979	\$27,988,832	\$28,273,472	\$27,735,505	\$27,211,378	(\$1,062,094)	(3.76%)
FEDERAL FUNDS	\$16,533,468	\$21,692,708	\$21,846,818	\$27,625,499	\$27,542,011	\$5,695,193	26.07%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,386,769</b>	<b>\$62,017,073</b>	<b>\$67,345,823</b>	<b>\$64,212,366</b>	<b>\$63,549,134</b>	<b>(\$3,796,689)</b>	<b>(5.64%)</b>
Classified	217	221	221	222	222	1	0.45%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>1</b>	<b>0.44%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>(1)</b>	<b>(2.17%)</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>	<b>0%</b>

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

**5141 - Fisheries**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$2,000,000	\$2,350,000	\$0	\$0	(\$2,350,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,543,511	\$9,298,372	\$11,693,647	\$12,270,241	\$12,232,128	\$538,481	4.60%
FEES & SELF-GENERATED	\$1,537,216	\$5,229,776	\$5,229,776	\$5,311,880	\$5,241,496	\$11,720	0.22%
STATUTORY DEDICATIONS	\$18,472,257	\$27,806,364	\$27,806,364	\$24,360,140	\$23,239,111	(\$4,567,253)	(16.43%)
FEDERAL FUNDS	\$9,814,807	\$30,551,747	\$30,551,747	\$10,422,727	\$10,324,958	(\$20,226,789)	(66.21%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,367,792</b>	<b>\$74,886,259</b>	<b>\$77,631,534</b>	<b>\$52,364,988</b>	<b>\$51,037,693</b>	<b>(\$26,593,841)</b>	<b>(34.26%)</b>
Classified	232	232	232	232	232	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>	<b>0%</b>

**Adjustments Report**

**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,864,289	\$16,922,814	\$10,922,371	\$107,928,568	\$55,689,904	\$219,327,946	781	Existing Operating Budget
(\$19,514,289)	(\$2,720,538)	(\$1,014,780)	(\$6,731,233)	(\$18,308,243)	(\$48,289,083)	(1)	Statewide Adjustments
(\$8,350,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$8,695,000)	0	Non-Recurring Other
\$0	\$2,749,519	(\$153,788)	\$14,194,159	\$3,127,794	\$19,917,684	3	Other Adjustments
\$0	\$0	\$166,000	(\$1,049,248)	\$883,248	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$16,951,795</b>	<b>\$9,919,803</b>	<b>\$114,151,246</b>	<b>\$41,238,703</b>	<b>\$182,261,547</b>	<b>783</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$517,362	\$611,241	\$8,694,319	\$8,008,464	\$17,831,386	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$146,253	\$0	\$146,253	0	Administrative Law Judges
\$0	\$0	\$0	(\$1,569,623)	\$0	(\$1,569,623)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,106)	\$0	(\$5,106)	0	Civil Service Fees
\$0	\$0	\$0	\$120,787	\$0	\$120,787	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$133,751	\$0	\$133,751	0	Civil Service Training Series
\$0	\$0	\$0	\$207,343	\$0	\$207,343	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$178,483	\$0	\$178,483	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,614	\$0	\$12,614	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,946,957	\$0	\$1,946,957	0	Market Rate Classified
\$0	\$0	\$0	(\$2,754,689)	\$0	(\$2,754,689)	0	Non-recurring 27th Pay Period
\$0	(\$842,625)	(\$1,626,021)	(\$10,812,667)	(\$6,103,624)	(\$19,384,937)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,964,289)	(\$2,395,275)	\$0	(\$501,876)	(\$213,083)	(\$21,074,523)	0	Non-recurring Carryforwards
(\$1,550,000)	\$0	\$0	(\$5,680,000)	(\$20,000,000)	(\$27,230,000)	(1)	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$33,127)	\$0	(\$33,127)	0	Office of State Procurement
\$0	\$0	\$0	\$606,366	\$0	\$606,366	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$735,110	\$0	\$735,110	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$436,864	\$0	\$436,864	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$13,061)	\$0	(\$13,061)	0	Risk Management
\$0	\$0	\$0	\$1,456,867	\$0	\$1,456,867	0	Salary Base Adjustment
\$0	\$0	\$0	(\$39,281)	\$0	(\$39,281)	0	State Treasury Fees
\$0	\$0	\$0	\$2,483	\$0	\$2,483	0	UPS Fees
<b>(\$19,514,289)</b>	<b>(\$2,720,538)</b>	<b>(\$1,014,780)</b>	<b>(\$6,731,233)</b>	<b>(\$18,308,243)</b>	<b>(\$48,289,083)</b>	<b>(1)</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$166,000	(\$1,049,248)	\$883,248	\$0	0	Means of finance substitution decreasing Statutory Dedications (between various funds) and increasing Fees & Self-generated Revenue and Federal Funds to maximize available funding based upon anticipated projects and projected increases in multiple federal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$166,000</b>	<b>(\$1,049,248)</b>	<b>\$883,248</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur funding for replacements and enhancements to software for an electronic application with mobile offline capabilities; for the modernizations of the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters and to replace the AnyDoc document capture and content management software.
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	Non-recur funding provided for backlogged projects including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; Statewide Email migration; and updating commercial license and motorboat registration software.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur funding provided for improvements and upgrades necessary to implement a centralized data center.
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	Non-recur Statutory Dedications out of the Conservation Fund for the completion of Computer-Aided Dispatch System - Records Management System (CAD-RMS).
(\$8,350,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$8,695,000)	0	<b>Total</b>

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment position to an Authorized Table of Organization (T.O.) position for the Facility Maintenance Manager position, which is expiring September 2023.
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Increases budget authority for anticipated receipt of funds from security detail work provided to private companies by enforcement officers.
\$0	\$15,000	\$0	\$0	\$0	\$15,000	0	Increases budget authority for receipt of funds from potential rental of facilities at the Waddell Wildlife Refuge to other state agencies.
\$0	\$0	\$0	\$100,770	\$0	\$100,770	2	Increases Statutory Dedications out of the Conservation Fund for two (2) Authorized T.O. Biologists positions to provide education and outreach at the Aquatic Education Center located within the Lake Charles Children's museum.
\$0	\$11,500	\$10,000	\$17,000	\$0	\$38,500	0	Increases Statutory Dedications out of the Oil Spill Contingency Fund (\$3,000) and the Rockefeller Wildlife Refuge Trust and Protection Fund (\$14,000). These funds are provided as a match to anticipated higher federal charges for the maintenance of Wildlife Management Areas.
\$0	\$0	\$0	\$11,500	\$0	\$11,500	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge and Game preserve Fund (\$10,000) and the Scenic Rivers Fund (\$1,000) for increase in supplies costs for educational and recreational programs based on historical expenditures.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Increases Statutory Dedications out of the Russell Sage Special Fund #2 for a project with Ducks Unlimited to perform Levee improvements at Marsh Island.
\$0	\$2,723,019	\$0	\$0	\$0	\$2,723,019	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resources Damage Assessment (NRDA) projects.
\$0	\$0	(\$168,788)	\$231,531	\$2,974,318	\$3,037,061	0	Provides funding of Statutory Dedications out of the Conservation Quail Account, the Rockefeller Wildlife Refuge and Game, Rockefeller Wildlife and Trust, Wildlife Habitat, and the Natural Heritage for Hunter Education grant to build gun ranges throughout the state.

**Adjustments Report  
Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$51,465	\$0	\$51,465	0	Provides Statutory Dedications out of the Conservation Fund for Enforcement Covert Operations and Rewards program. The program provides payments for information leading to the arrest of those who commit natural resources and ecosystem type crimes.
\$0	\$0	\$0	\$600,000	\$0	\$600,000	0	Provides Statutory Dedications out of the Conservation Fund for fuel and material supplies based on historical expenditures.
\$0	\$0	\$0	\$200,000	\$0	\$200,000	0	Provides Statutory Dedications out of the Conservation Fund for increased labor costs, material costs and operating expenses based on historical expenditures.
\$0	\$0	\$0	\$432,426	\$153,476	\$585,902	0	Provides Statutory Dedications out of the Conservation Fund for replacement computers, printers, and computer software.
\$0	\$0	\$0	\$49,467	\$0	\$49,467	0	Provides Statutory Dedications out of the Conservation Fund for staff to attend and host the Western Association of Fish & Wildlife Agencies (WAFWA) and Conservation Business Managers Association (CBMA) conference in Lafayette.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Provides Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
<b>\$0</b>	<b>\$2,749,519</b>	<b>(\$153,788)</b>	<b>\$14,194,159</b>	<b>\$3,127,794</b>	<b>\$19,917,684</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**511 - Wildlife and Fisheries Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,850,000	\$19,500	\$10,450	\$12,385,974	\$229,315	\$16,495,239	42	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$1,047,433	\$0	\$1,047,433	0	Statewide Adjustments
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$10,049,467	\$0	\$10,049,467	0	Other Adjustments
\$0	\$0	\$0	\$317,863	\$0	\$317,863	2	Other Technical Adjustments
<b>\$0</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$23,800,737</b>	<b>\$229,315</b>	<b>\$24,060,002</b>	<b>44</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$58,350	\$0	\$58,350	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$146,253	\$0	\$146,253	0	Administrative Law Judges
\$0	\$0	\$0	(\$177,727)	\$0	(\$177,727)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,301)	\$0	(\$1,301)	0	Civil Service Fees
\$0	\$0	\$0	\$9,394	\$0	\$9,394	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$9,903	\$0	\$9,903	0	Civil Service Training Series
\$0	\$0	\$0	\$11,337	\$0	\$11,337	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,950	\$0	\$20,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,614	\$0	\$12,614	0	Legislative Auditor Fees
\$0	\$0	\$0	\$111,955	\$0	\$111,955	0	Market Rate Classified
\$0	\$0	\$0	(\$147,678)	\$0	(\$147,678)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$1,899)	\$0	(\$1,899)	0	Office of State Procurement
\$0	\$0	\$0	\$579,662	\$0	\$579,662	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$101,326	\$0	\$101,326	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$23,977	\$0	\$23,977	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,011)	\$0	(\$1,011)	0	Risk Management
\$0	\$0	\$0	\$291,013	\$0	\$291,013	0	Salary Base Adjustment
\$0	\$0	\$0	\$315	\$0	\$315	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047,433</b>	<b>\$0</b>	<b>\$1,047,433</b>	<b>0</b>	<b>Total</b>

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

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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	Non-recur funding provided for backlogged projects including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; Statewide Email migration; and updating commercial license and motorboat registration software.
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$49,467	\$0	\$49,467	0	Provides Statutory Dedications out of the Conservation Fund for staff to attend and host the Western Association of Fish & Wildlife Agencies (WAFWA) and Conservation Business Managers Association (CBMA) conference in Lafayette.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Provides Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
\$0	\$0	\$0	\$10,049,467	\$0	\$10,049,467	0	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$44,000	\$0	\$44,000	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	\$0	\$0	\$273,863	\$0	\$273,863	2	Technical adjustment moving two (2) Authorized T.O. positions for the socioeconomics research and analysis function to the Office of Management and Finance from the Office of Fisheries .
\$0	\$0	\$0	\$317,863	\$0	\$317,863	2	<b>Total</b>

**STATE OF LOUISIANA**  
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**512 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,774,289	\$314,304	\$241,975	\$39,462,758	\$3,062,024	\$57,855,350	281	Existing Operating Budget as of 12/01/2022
(\$14,274,289)	\$0	(\$4,000)	(\$651,629)	\$80,919	(\$14,848,999)	(1)	Statewide Adjustments
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	Non-Recurring Other
\$0	\$15,000	\$5,000	\$1,283,891	\$153,476	\$1,457,367	0	Other Adjustments
\$0	\$0	\$0	(\$4,000)	\$0	(\$4,000)	0	Other Technical Adjustments
<b>\$0</b>	<b>\$329,304</b>	<b>\$242,975</b>	<b>\$39,900,020</b>	<b>\$3,142,419</b>	<b>\$43,614,718</b>	<b>280</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,022,017	\$456,650	\$1,478,667	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$59,435)	\$0	(\$59,435)	0	Attrition Adjustment
\$0	\$0	\$0	(\$594)	\$0	(\$594)	0	Civil Service Fees
\$0	\$0	\$0	\$37,551	\$0	\$37,551	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$48,712	\$0	\$48,712	0	Civil Service Training Series
\$0	\$0	\$0	\$80,573	\$0	\$80,573	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$68,888	\$0	\$68,888	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$660,538	\$0	\$660,538	0	Market Rate Classified
\$0	\$0	\$0	(\$1,107,821)	\$0	(\$1,107,821)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$4,000)	(\$1,049,062)	(\$316,758)	(\$1,369,820)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,724,289)	\$0	\$0	(\$217,236)	(\$58,973)	(\$13,000,498)	0	Non-recurring Carryforwards
(\$1,550,000)	\$0	\$0	(\$630,000)	\$0	(\$2,180,000)	(1)	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$1,839	\$0	\$1,839	0	Office of State Procurement
\$0	\$0	\$0	\$3,630	\$0	\$3,630	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$436,312	\$0	\$436,312	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$169,900	\$0	\$169,900	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$133,228)	\$0	(\$133,228)	0	Risk Management
\$0	\$0	\$0	\$54,428	\$0	\$54,428	0	Salary Base Adjustment
\$0	\$0	\$0	(\$39,281)	\$0	(\$39,281)	0	State Treasury Fees
\$0	\$0	\$0	\$640	\$0	\$640	0	UPS Fees
<b>(\$14,274,289)</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>(\$651,629)</b>	<b>\$80,919</b>	<b>(\$14,848,999)</b>	<b>(1)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**512 - Office of the Secretary**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	Non-recurs Statutory Dedications out of the Conservation Fund for the completion of Computer-Aided Dispatch System - Records Management System (CAD-RMS).
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Increases budget authority for anticipated receipt of funds from security detail work provided to private companies by enforcement officers.
\$0	\$15,000	\$0	\$0	\$0	\$15,000	0	Increases budget authority for receipt of funds from potential rental of facilities at the Waddell Wildlife Refuge to other state agencies.
\$0	\$0	\$0	\$51,465	\$0	\$51,465	0	Provides Statutory Dedications out of the Conservation Fund for Enforcement Covert Operations and Rewards program. The program provides payments for information leading to the arrest of those who commit natural resources and ecosystem type crimes.
\$0	\$0	\$0	\$600,000	\$0	\$600,000	0	Provides Statutory Dedications out of the Conservation Fund for fuel and material supplies based on historical expenditures.
\$0	\$0	\$0	\$200,000	\$0	\$200,000	0	Provides Statutory Dedications out of the Conservation Fund for increased labor costs, material costs and operating expenses based on historical expenditures.
\$0	\$0	\$0	\$432,426	\$153,476	\$585,902	0	Provides Statutory Dedications out of the Conservation Fund for replacement computers, printers, and computer software.
\$0	\$15,000	\$5,000	\$1,283,891	\$153,476	\$1,457,367	0	<b>Total</b>

**STATE OF LOUISIANA**  
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**512 - Office of the Secretary**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,000)	\$0	(\$4,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
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**513 - Office of Wildlife**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,890,000	\$4,895,363	\$5,440,170	\$28,273,472	\$21,846,818	\$67,345,823	225	Existing Operating Budget as of 12/01/2022
(\$4,890,000)	(\$536,000)	(\$1,022,500)	(\$2,742,877)	\$1,837,627	(\$7,353,750)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-Recurring Other
\$0	\$11,500	(\$158,788)	\$2,760,031	\$2,974,318	\$5,587,061	1	Other Adjustments
\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0	Other Technical Adjustments
\$0	\$0	\$166,000	(\$1,049,248)	\$883,248	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$4,370,863</b>	<b>\$4,424,882</b>	<b>\$27,211,378</b>	<b>\$27,542,011</b>	<b>\$63,549,134</b>	<b>226</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$100,000	\$552,500	\$5,824,250	\$7,054,750	\$13,531,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$427,833)	\$0	(\$427,833)	0	Attrition Adjustment
\$0	\$0	\$0	\$19	\$0	\$19	0	Civil Service Fees
\$0	\$0	\$0	\$54,997	\$0	\$54,997	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$41,637	\$0	\$41,637	0	Civil Service Training Series
\$0	\$0	\$0	\$57,168	\$0	\$57,168	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$42,681	\$0	\$42,681	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$580,545	\$0	\$580,545	0	Market Rate Classified
\$0	\$0	\$0	(\$734,372)	\$0	(\$734,372)	0	Non-recurring 27th Pay Period
\$0	(\$636,000)	(\$1,575,000)	(\$8,252,137)	(\$5,063,013)	(\$15,526,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,890,000)	\$0	\$0	(\$284,640)	(\$154,110)	(\$5,328,750)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$25,465)	\$0	(\$25,465)	0	Office of State Procurement
\$0	\$0	\$0	\$7,067	\$0	\$7,067	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$71,165	\$0	\$71,165	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$117,800	\$0	\$117,800	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$70,405	\$0	\$70,405	0	Risk Management
\$0	\$0	\$0	\$113,049	\$0	\$113,049	0	Salary Base Adjustment
\$0	\$0	\$0	\$787	\$0	\$787	0	UPS Fees
<b>(\$4,890,000)</b>	<b>(\$536,000)</b>	<b>(\$1,022,500)</b>	<b>(\$2,742,877)</b>	<b>\$1,837,627</b>	<b>(\$7,353,750)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**513 - Office of Wildlife**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$166,000	(\$1,049,248)	\$883,248	\$0	0	Means of finance substitution decreasing Statutory Dedications (between various funds) and increasing Fees & Self-generated Revenue and Federal Funds to maximize available funding based upon anticipated projects and projected increases in multiple federal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$166,000</b>	<b>(\$1,049,248)</b>	<b>\$883,248</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur funding provided for improvements and upgrades necessary to implement a centralized data center.
<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>Total</b>

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**513 - Office of Wildlife**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment position to an Authorized Table of Organization (T.O.) position for the Facility Maintenance Manager position, which is expiring September 2023.
\$0	\$11,500	\$10,000	\$17,000	\$0	\$38,500	0	Increases Statutory Dedications out of the Oil Spill Contingency Fund (\$3,000) and the Rockefeller Wildlife Refuge Trust and Protection Fund (\$14,000). These funds are provided as a match to anticipated higher federal charges for the maintenance of Wildlife Management Areas.
\$0	\$0	\$0	\$11,500	\$0	\$11,500	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge and Game preserve Fund (\$10,000) and the Scenic Rivers Fund (\$1,000) for increase in supplies costs for educational and recreational programs based on historical expenditures.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Increases Statutory Dedications out of the Russell Sage Special Fund #2 for a project with Ducks Unlimited to perform Levee improvements at Marsh Island.
\$0	\$0	(\$168,788)	\$231,531	\$2,974,318	\$3,037,061	0	Provides funding of Statutory Dedications out of the Conservation Quail Account, the Rockefeller Wildlife Refuge and Game, Rockefeller Wildlife and Trust, Wildlife Habitat, and the Natural Heritage for Hunter Education grant to build gun ranges throughout the state.
<b>\$0</b>	<b>\$11,500</b>	<b>(\$158,788)</b>	<b>\$2,760,031</b>	<b>\$2,974,318</b>	<b>\$5,587,061</b>	<b>1</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**514 - Office of Fisheries**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,000	\$11,693,647	\$5,229,776	\$27,806,364	\$30,551,747	\$77,631,534	233	Existing Operating Budget as of 12/01/2022
(\$350,000)	(\$2,184,538)	\$11,720	(\$4,384,160)	(\$20,226,789)	(\$27,133,767)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-Recurring Other
\$0	\$2,723,019	\$0	\$100,770	\$0	\$2,823,789	2	Other Adjustments
\$0	\$0	\$0	(\$283,863)	\$0	(\$283,863)	(2)	Other Technical Adjustments
<b>\$0</b>	<b>\$12,232,128</b>	<b>\$5,241,496</b>	<b>\$23,239,111</b>	<b>\$10,324,958</b>	<b>\$51,037,693</b>	<b>233</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$417,362	\$58,741	\$1,789,702	\$497,064	\$2,762,869	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$904,628)	\$0	(\$904,628)	0	Attrition Adjustment
\$0	\$0	\$0	(\$3,230)	\$0	(\$3,230)	0	Civil Service Fees
\$0	\$0	\$0	\$18,845	\$0	\$18,845	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$33,499	\$0	\$33,499	0	Civil Service Training Series
\$0	\$0	\$0	\$58,265	\$0	\$58,265	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$45,964	\$0	\$45,964	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$593,919	\$0	\$593,919	0	Market Rate Classified
\$0	\$0	\$0	(\$764,818)	\$0	(\$764,818)	0	Non-recurring 27th Pay Period
\$0	(\$206,625)	(\$47,021)	(\$1,511,468)	(\$723,853)	(\$2,488,967)	0	Non-Recurring Acquisitions & Major Repairs
(\$350,000)	(\$2,395,275)	\$0	\$0	\$0	(\$2,745,275)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,050,000)	(\$20,000,000)	(\$25,050,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$7,602)	\$0	(\$7,602)	0	Office of State Procurement
\$0	\$0	\$0	\$16,007	\$0	\$16,007	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$126,307	\$0	\$126,307	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$125,187	\$0	\$125,187	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$50,773	\$0	\$50,773	0	Risk Management
\$0	\$0	\$0	\$998,377	\$0	\$998,377	0	Salary Base Adjustment
\$0	\$0	\$0	\$741	\$0	\$741	0	UPS Fees
<b>(\$350,000)</b>	<b>(\$2,184,538)</b>	<b>\$11,720</b>	<b>(\$4,384,160)</b>	<b>(\$20,226,789)</b>	<b>(\$27,133,767)</b>	<b>0</b>	<b>Total</b>

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**514 - Office of Fisheries**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur funding for replacements and enhancements to software for an electronic application with mobile offline capabilities; for the modernizations of the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters and to replace the AnyDoc document capture and content management software.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,770	\$0	\$100,770	2	Increases Statutory Dedications out of the Conservation Fund for two (2) Authorized T.O. Biologists positions to provide education and outreach at the Aquatic Education Center located within the Lake Charles Children's museum.
\$0	\$2,723,019	\$0	\$0	\$0	\$2,723,019	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resources Damage Assessment (NRDA) projects.
\$0	\$2,723,019	\$0	\$100,770	\$0	\$2,823,789	2	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	\$0	\$0	(\$273,863)	\$0	(\$273,863)	(2)	Technical adjustment moving two (2) Authorized T.O. positions for the socioeconomics research and analysis function to the Office of Management and Finance from the Office of Fisheries .
\$0	\$0	\$0	(\$283,863)	\$0	(\$283,863)	(2)	<b>Total</b>

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**5111 - Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,850,000	\$19,500	\$10,450	\$12,385,974	\$229,315	\$16,495,239	42	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$1,047,433	\$0	\$1,047,433	0	Statewide Adjustments
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$10,049,467	\$0	\$10,049,467	0	Other Adjustments
\$0	\$0	\$0	\$317,863	\$0	\$317,863	2	Other Technical Adjustments
<b>\$0</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$23,800,737</b>	<b>\$229,315</b>	<b>\$24,060,002</b>	<b>44</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$58,350	\$0	\$58,350	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$146,253	\$0	\$146,253	0	Administrative Law Judges
\$0	\$0	\$0	(\$177,727)	\$0	(\$177,727)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,301)	\$0	(\$1,301)	0	Civil Service Fees
\$0	\$0	\$0	\$9,394	\$0	\$9,394	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$9,903	\$0	\$9,903	0	Civil Service Training Series
\$0	\$0	\$0	\$11,337	\$0	\$11,337	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,950	\$0	\$20,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,614	\$0	\$12,614	0	Legislative Auditor Fees
\$0	\$0	\$0	\$111,955	\$0	\$111,955	0	Market Rate Classified
\$0	\$0	\$0	(\$147,678)	\$0	(\$147,678)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$1,899)	\$0	(\$1,899)	0	Office of State Procurement
\$0	\$0	\$0	\$579,662	\$0	\$579,662	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$101,326	\$0	\$101,326	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$23,977	\$0	\$23,977	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,011)	\$0	(\$1,011)	0	Risk Management
\$0	\$0	\$0	\$291,013	\$0	\$291,013	0	Salary Base Adjustment
\$0	\$0	\$0	\$315	\$0	\$315	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,047,433</b>	<b>\$0</b>	<b>\$1,047,433</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**5111 - Management and Finance**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recur funding provided for backlogged projects including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; Statewide Email migration; and updating commercial license and motorboat registration software.
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	
(\$3,850,000)	\$0	\$0	\$0	\$0	(\$3,850,000)	0	<b>Total</b>

**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 staff to attend and host the Western Association of Fish & Wildlife Agencies (WAFWA) and Conservation Business Managers Association (CBMA) conference in Lafayette.
\$0	\$0	\$0	\$49,467	\$0	\$49,467	0	
							Provides Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	
\$0	\$0	\$0	\$10,049,467	\$0	\$10,049,467	0	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	\$0	\$0	\$44,000	\$0	\$44,000	0	
							Technical adjustment moving two (2) Authorized T.O. positions for the socioeconomics research and analysis function to the Office of Management and Finance from the Office of Fisheries .
\$0	\$0	\$0	\$273,863	\$0	\$273,863	2	
\$0	\$0	\$0	\$317,863	\$0	\$317,863	2	<b>Total</b>

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**5121 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,550,000	\$134,304	\$0	\$3,671,405	\$0	\$14,355,709	24	Existing Operating Budget as of 12/01/2022
(\$10,550,000)	\$0	\$0	(\$450,012)	\$0	(\$11,000,012)	(1)	Statewide Adjustments
\$0	\$0	\$0	\$16,898	\$0	\$16,898	0	Other Adjustments
<b>\$0</b>	<b>\$134,304</b>	<b>\$0</b>	<b>\$3,238,291</b>	<b>\$0</b>	<b>\$3,372,595</b>	<b>23</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$37,000	\$0	\$37,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$59,435)	\$0	(\$59,435)	0	Attrition Adjustment
\$0	\$0	\$0	\$3,385	\$0	\$3,385	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$4,538	\$0	\$4,538	0	Civil Service Training Series
\$0	\$0	\$0	\$5,845	\$0	\$5,845	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$58,995	\$0	\$58,995	0	Market Rate Classified
\$0	\$0	\$0	(\$99,422)	\$0	(\$99,422)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$13,544)	\$0	(\$13,544)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,000,000)	\$0	\$0	\$0	\$0	(\$9,000,000)	0	Non-recurring Carryforwards
(\$1,550,000)	\$0	\$0	(\$630,000)	\$0	(\$2,180,000)	(1)	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$96,667	\$0	\$96,667	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$15,860	\$0	\$15,860	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$130,099	\$0	\$130,099	0	Salary Base Adjustment
(\$10,550,000)	\$0	\$0	(\$450,012)	\$0	(\$11,000,012)	(1)	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$16,898	\$0	\$16,898	0	Provides Statutory Dedications out of the Conservation Fund for replacement computers, printers, and computer software.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,898</b>	<b>\$0</b>	<b>\$16,898</b>	<b>0</b>	<b>Total</b>

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**5122 - Enforcement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,224,289	\$180,000	\$241,975	\$35,791,353	\$3,062,024	\$43,499,641	257	Existing Operating Budget as of 12/01/2022
(\$3,724,289)	\$0	(\$4,000)	(\$201,617)	\$80,919	(\$3,848,987)	0	Statewide Adjustments
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	Non-Recurring Other
\$0	\$15,000	\$5,000	\$1,266,993	\$153,476	\$1,440,469	0	Other Adjustments
\$0	\$0	\$0	(\$4,000)	\$0	(\$4,000)	0	Other Technical Adjustments
<b>\$0</b>	<b>\$195,000</b>	<b>\$242,975</b>	<b>\$36,661,729</b>	<b>\$3,142,419</b>	<b>\$40,242,123</b>	<b>257</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$985,017	\$456,650	\$1,441,667	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$594)	\$0	(\$594)	0	Civil Service Fees
\$0	\$0	\$0	\$34,166	\$0	\$34,166	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$44,174	\$0	\$44,174	0	Civil Service Training Series
\$0	\$0	\$0	\$74,728	\$0	\$74,728	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$68,888	\$0	\$68,888	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$601,543	\$0	\$601,543	0	Market Rate Classified
\$0	\$0	\$0	(\$1,008,399)	\$0	(\$1,008,399)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$4,000)	(\$1,035,518)	(\$316,758)	(\$1,356,276)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,724,289)	\$0	\$0	(\$217,236)	(\$58,973)	(\$4,000,498)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$1,839	\$0	\$1,839	0	Office of State Procurement
\$0	\$0	\$0	\$3,630	\$0	\$3,630	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$339,645	\$0	\$339,645	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$154,040	\$0	\$154,040	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$133,228)	\$0	(\$133,228)	0	Risk Management
\$0	\$0	\$0	(\$75,671)	\$0	(\$75,671)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$39,281)	\$0	(\$39,281)	0	State Treasury Fees
\$0	\$0	\$0	\$640	\$0	\$640	0	UPS Fees
<b>(\$3,724,289)</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>(\$201,617)</b>	<b>\$80,919</b>	<b>(\$3,848,987)</b>	<b>0</b>	<b>Total</b>

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**5122 - Enforcement**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Conservation Fund for the completion of Computer-Aided Dispatch System - Records Management System (CAD-RMS).
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	
(\$500,000)	\$0	\$0	(\$191,000)	(\$154,000)	(\$845,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases budget authority for anticipated receipt of funds from security detail work provided to private companies by enforcement officers.
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	
\$0	\$15,000	\$0	\$0	\$0	\$15,000	0	Increases budget authority for receipt of funds from potential rental of facilities at the Waddell Wildlife Refuge to other state agencies.
\$0	\$0	\$0	\$51,465	\$0	\$51,465	0	Provides Statutory Dedications out of the Conservation Fund for Enforcement Covert Operations and Rewards program. The program provides payments for information leading to the arrest of those who commit natural resources and ecosystem type crimes.
\$0	\$0	\$0	\$600,000	\$0	\$600,000	0	Provides Statutory Dedications out of the Conservation Fund for fuel and material supplies based on historical expenditures.
\$0	\$0	\$0	\$200,000	\$0	\$200,000	0	Provides Statutory Dedications out of the Conservation Fund for increased labor costs, material costs and operating expenses based on historical expenditures.
\$0	\$0	\$0	\$415,528	\$153,476	\$569,004	0	Provides Statutory Dedications out of the Conservation Fund for replacement computers, printers, and computer software.
<b>\$0</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$1,266,993</b>	<b>\$153,476</b>	<b>\$1,440,469</b>	<b>0</b>	<b>Total</b>

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**5122 - Enforcement**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	\$0	\$0	(\$4,000)	\$0	(\$4,000)	0	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>0</b>	<b>Total</b>

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**Executive Budget**

**5132 - Wildlife**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,890,000	\$4,895,363	\$5,440,170	\$28,273,472	\$21,846,818	\$67,345,823	225	Existing Operating Budget as of 12/01/2022
(\$4,890,000)	(\$536,000)	(\$1,022,500)	(\$2,742,877)	\$1,837,627	(\$7,353,750)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-Recurring Other
\$0	\$11,500	(\$158,788)	\$2,760,031	\$2,974,318	\$5,587,061	1	Other Adjustments
\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0	Other Technical Adjustments
\$0	\$0	\$166,000	(\$1,049,248)	\$883,248	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$4,370,863</b>	<b>\$4,424,882</b>	<b>\$27,211,378</b>	<b>\$27,542,011</b>	<b>\$63,549,134</b>	<b>226</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$100,000	\$552,500	\$5,824,250	\$7,054,750	\$13,531,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$427,833)	\$0	(\$427,833)	0	Attrition Adjustment
\$0	\$0	\$0	\$19	\$0	\$19	0	Civil Service Fees
\$0	\$0	\$0	\$54,997	\$0	\$54,997	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$41,637	\$0	\$41,637	0	Civil Service Training Series
\$0	\$0	\$0	\$57,168	\$0	\$57,168	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$42,681	\$0	\$42,681	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$580,545	\$0	\$580,545	0	Market Rate Classified
\$0	\$0	\$0	(\$734,372)	\$0	(\$734,372)	0	Non-recurring 27th Pay Period
\$0	(\$636,000)	(\$1,575,000)	(\$8,252,137)	(\$5,063,013)	(\$15,526,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,890,000)	\$0	\$0	(\$284,640)	(\$154,110)	(\$5,328,750)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$25,465)	\$0	(\$25,465)	0	Office of State Procurement
\$0	\$0	\$0	\$7,067	\$0	\$7,067	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$71,165	\$0	\$71,165	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$117,800	\$0	\$117,800	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$70,405	\$0	\$70,405	0	Risk Management
\$0	\$0	\$0	\$113,049	\$0	\$113,049	0	Salary Base Adjustment
\$0	\$0	\$0	\$787	\$0	\$787	0	UPS Fees
<b>(\$4,890,000)</b>	<b>(\$536,000)</b>	<b>(\$1,022,500)</b>	<b>(\$2,742,877)</b>	<b>\$1,837,627</b>	<b>(\$7,353,750)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**5132 - Wildlife**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution decreasing Statutory Dedications (between various funds) and increasing Fees & Self-generated Revenue and Federal Funds to maximize available funding based upon anticipated projects and projected increases in multiple federal grants.
\$0	\$0	\$166,000	(\$1,049,248)	\$883,248	\$0	0	
<b>\$0</b>	<b>\$0</b>	<b>\$166,000</b>	<b>(\$1,049,248)</b>	<b>\$883,248</b>	<b>\$0</b>	<b>0 Total</b>	

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur funding provided for improvements and upgrades necessary to implement a centralized data center.
<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>0 Total</b>	

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment position to an Authorized Table of Organization (T.O.) position for the Facility Maintenance Manager position, which is expiring September 2023.
\$0	\$11,500	\$10,000	\$17,000	\$0	\$38,500	0	Increases Statutory Dedications out of the Oil Spill Contingency Fund (\$3,000) and the Rockefeller Wildlife Refuge Trust and Protection Fund (\$14,000). These funds are provided as a match to anticipated higher federal charges for the maintenance of Wildlife Management Areas.
\$0	\$0	\$0	\$11,500	\$0	\$11,500	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge and Game preserve Fund (\$10,000) and the Scenic Rivers Fund (\$1,000) for increase in supplies costs for educational and recreational programs based on historical expenditures.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Increases Statutory Dedications out of the Russell Sage Special Fund #2 for a project with Ducks Unlimited to perform Levee improvements at Marsh Island.
\$0	\$0	(\$168,788)	\$231,531	\$2,974,318	\$3,037,061	0	Provides funding of Statutory Dedications out of the Conservation Quail Account, the Rockefeller Wildlife Refuge and Game, Rockefeller Wildlife and Trust, Wildlife Habitat, and the Natural Heritage for Hunter Education grant to build gun ranges throughout the state.
<b>\$0</b>	<b>\$11,500</b>	<b>(\$158,788)</b>	<b>\$2,760,031</b>	<b>\$2,974,318</b>	<b>\$5,587,061</b>	<b>1</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**5141 - Fisheries**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,000	\$11,693,647	\$5,229,776	\$27,806,364	\$30,551,747	\$77,631,534	233	Existing Operating Budget as of 12/01/2022
(\$350,000)	(\$2,184,538)	\$11,720	(\$4,384,160)	(\$20,226,789)	(\$27,133,767)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-Recurring Other
\$0	\$2,723,019	\$0	\$100,770	\$0	\$2,823,789	2	Other Adjustments
\$0	\$0	\$0	(\$283,863)	\$0	(\$283,863)	(2)	Other Technical Adjustments
<b>\$0</b>	<b>\$12,232,128</b>	<b>\$5,241,496</b>	<b>\$23,239,111</b>	<b>\$10,324,958</b>	<b>\$51,037,693</b>	<b>233</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$417,362	\$58,741	\$1,789,702	\$497,064	\$2,762,869	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$904,628)	\$0	(\$904,628)	0	Attrition Adjustment
\$0	\$0	\$0	(\$3,230)	\$0	(\$3,230)	0	Civil Service Fees
\$0	\$0	\$0	\$18,845	\$0	\$18,845	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$33,499	\$0	\$33,499	0	Civil Service Training Series
\$0	\$0	\$0	\$58,265	\$0	\$58,265	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$45,964	\$0	\$45,964	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$593,919	\$0	\$593,919	0	Market Rate Classified
\$0	\$0	\$0	(\$764,818)	\$0	(\$764,818)	0	Non-recurring 27th Pay Period
\$0	(\$206,625)	(\$47,021)	(\$1,511,468)	(\$723,853)	(\$2,488,967)	0	Non-Recurring Acquisitions & Major Repairs
(\$350,000)	(\$2,395,275)	\$0	\$0	\$0	(\$2,745,275)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,050,000)	(\$20,000,000)	(\$25,050,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$7,602)	\$0	(\$7,602)	0	Office of State Procurement
\$0	\$0	\$0	\$16,007	\$0	\$16,007	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$126,307	\$0	\$126,307	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$125,187	\$0	\$125,187	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$50,773	\$0	\$50,773	0	Risk Management
\$0	\$0	\$0	\$998,377	\$0	\$998,377	0	Salary Base Adjustment
\$0	\$0	\$0	\$741	\$0	\$741	0	UPS Fees
<b>(\$350,000)</b>	<b>(\$2,184,538)</b>	<b>\$11,720</b>	<b>(\$4,384,160)</b>	<b>(\$20,226,789)</b>	<b>(\$27,133,767)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**5141 - Fisheries**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recur funding for replacements and enhancements to software for an electronic application with mobile offline capabilities; for the modernizations of the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters and to replace the AnyDoc document capture and content management software.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)		0
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)		<b>0 Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Statutory Dedications out of the Conservation Fund for two (2) Authorized T.O. Biologists positions to provide education and outreach at the Aquatic Education Center located within the Lake Charles Children's museum.
\$0	\$0	\$0	\$100,770	\$0	\$100,770		2
							Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resources Damage Assessment (NRDA) projects.
\$0	\$2,723,019	\$0	\$0	\$0	\$2,723,019		0
\$0	\$2,723,019	\$0	\$100,770	\$0	\$2,823,789		<b>2 Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)		0
							Technical adjustment moving two (2) Authorized T.O. positions for the socioeconomic research and analysis function to the Office of Management and Finance from the Office of Fisheries .
\$0	\$0	\$0	(\$273,863)	\$0	(\$273,863)	(2)	
\$0	\$0	\$0	(\$283,863)	\$0	(\$283,863)	(2)	<b>(2) Total</b>

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

**Line Item Expenditure Summary**

**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$46,373,468	\$50,096,380	\$50,096,380	\$51,292,990	\$50,290,285	\$193,905
Other Compensation	\$1,381,642	\$1,711,967	\$1,711,967	\$1,645,242	\$1,645,242	(\$66,725)
Related Benefits	\$31,190,263	\$35,866,643	\$35,866,643	\$37,292,913	\$36,725,995	\$859,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,945,373</b>	<b>\$87,674,990</b>	<b>\$87,674,990</b>	<b>\$90,231,145</b>	<b>\$88,661,522</b>	<b>\$986,532</b>
Travel	\$262,020	\$538,374	\$528,374	\$592,364	\$579,841	\$51,467
Operating Services	\$10,875,484	\$10,828,828	\$19,031,836	\$16,723,050	\$14,937,216	(\$4,094,620)
Supplies	\$8,704,338	\$8,153,996	\$10,533,869	\$9,436,014	\$9,191,925	(\$1,341,944)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,841,842</b>	<b>\$19,521,198</b>	<b>\$30,094,079</b>	<b>\$26,751,428</b>	<b>\$24,708,982</b>	<b>(\$5,385,097)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,637,523</b>	<b>\$3,969,011</b>	<b>\$4,969,011</b>	<b>\$5,086,777</b>	<b>\$4,969,011</b>	<b>\$0</b>
Other Charges	\$10,072,412	\$45,080,813	\$37,670,650	\$32,384,032	\$32,384,032	(\$5,286,618)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,632,005	\$21,835,938	\$22,130,227	\$14,173,981	\$14,173,981	(\$7,956,246)
<b>TOTAL OTHER CHARGES</b>	<b>\$22,704,417</b>	<b>\$66,916,751</b>	<b>\$59,800,877</b>	<b>\$46,558,013</b>	<b>\$46,558,013</b>	<b>(\$13,242,864)</b>
Acquisitions	\$1,627,721	\$6,759,386	\$23,714,977	\$8,404,705	\$8,404,705	(\$15,310,272)
Major Repairs	\$6,162,580	\$13,412,087	\$13,074,012	\$8,959,314	\$8,959,314	(\$4,114,698)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,790,301</b>	<b>\$20,171,473</b>	<b>\$36,788,989</b>	<b>\$17,364,019</b>	<b>\$17,364,019</b>	<b>(\$19,424,970)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,919,457</b>	<b>\$198,253,423</b>	<b>\$219,327,946</b>	<b>\$185,991,382</b>	<b>\$182,261,547</b>	<b>(\$37,066,399)</b>
Classified	765	770	770	772	772	2
Unclassified	11	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>776</b>	<b>781</b>	<b>781</b>	<b>783</b>	<b>783</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>123</b>	<b>119</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>902</b>	<b>903</b>	<b>903</b>	<b>904</b>	<b>904</b>	<b>1</b>

Line Item Expenditure Summary - Agency

Executive Budget

511 - Wildlife and Fisheries Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,557,939	\$2,595,147	\$2,595,147	\$3,058,510	\$2,944,594	\$349,447
Other Compensation	\$128,364	\$162,376	\$162,376	\$162,376	\$162,376	\$0
Related Benefits	\$1,875,263	\$2,163,666	\$2,163,666	\$2,406,343	\$2,342,532	\$178,866
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,561,566</b>	<b>\$4,921,189</b>	<b>\$4,921,189</b>	<b>\$5,627,229</b>	<b>\$5,449,502</b>	<b>\$528,313</b>
Travel	\$38,181	\$15,155	\$15,155	\$64,981	\$64,622	\$49,467
Operating Services	\$1,448,457	\$1,492,426	\$1,492,426	\$1,571,797	\$1,536,426	\$44,000
Supplies	\$53,615	\$96,147	\$96,147	\$98,426	\$96,147	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,540,253</b>	<b>\$1,603,728</b>	<b>\$1,603,728</b>	<b>\$1,735,204</b>	<b>\$1,697,195</b>	<b>\$93,467</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,072</b>	<b>\$47,767</b>	<b>\$47,767</b>	<b>\$48,899</b>	<b>\$47,767</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,946,395	\$9,922,555	\$9,922,555	\$6,807,188	\$6,807,188	(\$3,115,367)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$9,922,555</b>	<b>\$16,807,188</b>	<b>\$16,807,188</b>	<b>\$6,884,633</b>
Acquisitions	\$4,234	\$0	\$0	\$58,350	\$58,350	\$58,350
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,350</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$16,495,239</b>	<b>\$24,276,870</b>	<b>\$24,060,002</b>	<b>\$7,564,763</b>
Classified	41	41	41	43	43	2
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>44</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>2</b>

Line Item Expenditure Summary - Agency

Executive Budget

512 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$18,891,452	\$20,209,014	\$20,209,014	\$20,012,802	\$19,973,144	(\$235,870)
Other Compensation	\$205,117	\$81,162	\$81,162	\$81,162	\$81,162	\$0
Related Benefits	\$12,719,590	\$14,729,931	\$14,729,931	\$15,375,224	\$15,355,447	\$625,516
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,816,160</b>	<b>\$35,020,107</b>	<b>\$35,020,107</b>	<b>\$35,469,188</b>	<b>\$35,409,753</b>	<b>\$389,646</b>
Travel	\$79,172	\$183,003	\$183,003	\$187,341	\$183,003	\$0
Operating Services	\$1,054,217	\$1,137,779	\$1,137,779	\$3,223,000	\$1,801,146	\$663,367
Supplies	\$1,882,628	\$1,414,931	\$1,484,003	\$2,048,466	\$2,014,932	\$530,929
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,016,017</b>	<b>\$2,735,713</b>	<b>\$2,804,785</b>	<b>\$5,458,807</b>	<b>\$3,999,081</b>	<b>\$1,194,296</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,217</b>	<b>\$138,328</b>	<b>\$138,328</b>	<b>\$141,607</b>	<b>\$138,328</b>	<b>\$0</b>
Other Charges	\$0	\$2,231,465	\$2,180,000	\$71,465	\$71,465	(\$2,108,535)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,683,175	\$3,710,883	\$3,935,172	\$2,984,791	\$2,984,791	(\$950,381)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,683,175</b>	<b>\$5,942,348</b>	<b>\$6,115,172</b>	<b>\$3,056,256</b>	<b>\$3,056,256</b>	<b>(\$3,058,916)</b>
Acquisitions	\$274,265	\$884,544	\$13,591,681	\$811,300	\$811,300	(\$12,780,381)
Major Repairs	\$172,542	\$133,812	\$185,277	\$200,000	\$200,000	\$14,723
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$446,807</b>	<b>\$1,018,356</b>	<b>\$13,776,958</b>	<b>\$1,011,300</b>	<b>\$1,011,300</b>	<b>(\$12,765,658)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,040,377</b>	<b>\$44,854,852</b>	<b>\$57,855,350</b>	<b>\$45,137,158</b>	<b>\$43,614,718</b>	<b>(\$14,240,632)</b>
Classified	275	276	276	275	275	(1)
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>280</b>	<b>281</b>	<b>281</b>	<b>280</b>	<b>280</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>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>290</b>	<b>291</b>	<b>291</b>	<b>290</b>	<b>290</b>	<b>(1)</b>

Line Item Expenditure Summary - Agency

Executive Budget

513 - Office of Wildlife

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$12,053,278	\$13,673,746	\$13,673,746	\$13,812,551	\$13,540,274	(\$133,472)
Other Compensation	\$808,625	\$986,229	\$986,229	\$919,504	\$919,504	(\$66,725)
Related Benefits	\$8,238,863	\$9,295,743	\$9,295,743	\$9,562,245	\$9,406,689	\$110,946
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,100,767</b>	<b>\$23,955,718</b>	<b>\$23,955,718</b>	<b>\$24,294,300</b>	<b>\$23,866,467</b>	<b>(\$89,251)</b>
Travel	\$112,909	\$204,804	\$194,804	\$199,421	\$194,804	\$0
Operating Services	\$2,204,695	\$2,471,763	\$3,185,798	\$3,227,795	\$3,153,263	(\$32,535)
Supplies	\$2,424,460	\$3,173,807	\$3,484,608	\$3,408,964	\$3,330,307	(\$154,301)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,742,064</b>	<b>\$5,850,374</b>	<b>\$6,865,210</b>	<b>\$6,836,180</b>	<b>\$6,678,374</b>	<b>(\$186,836)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$3,273,959</b>	<b>\$3,351,552</b>	<b>\$3,273,959</b>	<b>\$0</b>
Other Charges	\$4,660,392	\$8,531,856	\$7,916,856	\$13,335,005	\$13,335,005	\$5,418,149
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,977,695	\$4,741,016	\$4,811,016	\$2,863,829	\$2,863,829	(\$1,947,187)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,638,087</b>	<b>\$13,272,872</b>	<b>\$12,727,872</b>	<b>\$16,198,834</b>	<b>\$16,198,834</b>	<b>\$3,470,962</b>
Acquisitions	\$880,610	\$4,289,350	\$8,537,804	\$5,708,000	\$5,708,000	(\$2,829,804)
Major Repairs	\$5,085,534	\$12,374,800	\$11,985,260	\$7,823,500	\$7,823,500	(\$4,161,760)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,966,144</b>	<b>\$16,664,150</b>	<b>\$20,523,064</b>	<b>\$13,531,500</b>	<b>\$13,531,500</b>	<b>(\$6,991,564)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,386,769</b>	<b>\$62,017,073</b>	<b>\$67,345,823</b>	<b>\$64,212,366</b>	<b>\$63,549,134</b>	<b>(\$3,796,689)</b>
Classified	217	221	221	222	222	1
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>

Line Item Expenditure Summary - Agency

Executive Budget

514 - Office of Fisheries

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$12,870,798	\$13,618,473	\$13,618,473	\$14,409,127	\$13,832,273	\$213,800
Other Compensation	\$239,536	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,356,546	\$9,677,303	\$9,677,303	\$9,949,101	\$9,621,327	(\$55,976)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,466,881</b>	<b>\$23,777,976</b>	<b>\$23,777,976</b>	<b>\$24,840,428</b>	<b>\$23,935,800</b>	<b>\$157,824</b>
Travel	\$31,757	\$135,412	\$135,412	\$140,621	\$137,412	\$2,000
Operating Services	\$6,168,115	\$5,726,860	\$13,215,833	\$8,700,458	\$8,446,381	(\$4,769,452)
Supplies	\$4,343,635	\$3,469,111	\$5,469,111	\$3,880,158	\$3,750,539	(\$1,718,572)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,543,507</b>	<b>\$9,331,383</b>	<b>\$18,820,356</b>	<b>\$12,721,237</b>	<b>\$12,334,332</b>	<b>(\$6,486,024)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$1,508,957</b>	<b>\$1,544,719</b>	<b>\$1,508,957</b>	<b>\$0</b>
Other Charges	\$5,412,020	\$34,317,492	\$27,573,794	\$8,977,562	\$8,977,562	(\$18,596,232)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,024,740	\$3,461,484	\$3,461,484	\$1,518,173	\$1,518,173	(\$1,943,311)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,436,760</b>	<b>\$37,778,976</b>	<b>\$31,035,278</b>	<b>\$10,495,735</b>	<b>\$10,495,735</b>	<b>(\$20,539,543)</b>
Acquisitions	\$468,612	\$1,585,492	\$1,585,492	\$1,827,055	\$1,827,055	\$241,563
Major Repairs	\$904,505	\$903,475	\$903,475	\$935,814	\$935,814	\$32,339
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,373,117</b>	<b>\$2,488,967</b>	<b>\$2,488,967</b>	<b>\$2,762,869</b>	<b>\$2,762,869</b>	<b>\$273,902</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,367,792</b>	<b>\$74,886,259</b>	<b>\$77,631,534</b>	<b>\$52,364,988</b>	<b>\$51,037,693</b>	<b>(\$26,593,841)</b>
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

5111 - Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,557,939	\$2,595,147	\$2,595,147	\$3,058,510	\$2,944,594	\$349,447
Other Compensation	\$128,364	\$162,376	\$162,376	\$162,376	\$162,376	\$0
Related Benefits	\$1,875,263	\$2,163,666	\$2,163,666	\$2,406,343	\$2,342,532	\$178,866
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,561,566</b>	<b>\$4,921,189</b>	<b>\$4,921,189</b>	<b>\$5,627,229</b>	<b>\$5,449,502</b>	<b>\$528,313</b>
Travel	\$38,181	\$15,155	\$15,155	\$64,981	\$64,622	\$49,467
Operating Services	\$1,448,457	\$1,492,426	\$1,492,426	\$1,571,797	\$1,536,426	\$44,000
Supplies	\$53,615	\$96,147	\$96,147	\$98,426	\$96,147	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,540,253</b>	<b>\$1,603,728</b>	<b>\$1,603,728</b>	<b>\$1,735,204</b>	<b>\$1,697,195</b>	<b>\$93,467</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,072</b>	<b>\$47,767</b>	<b>\$47,767</b>	<b>\$48,899</b>	<b>\$47,767</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,946,395	\$9,922,555	\$9,922,555	\$6,807,188	\$6,807,188	(\$3,115,367)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,946,395</b>	<b>\$9,922,555</b>	<b>\$9,922,555</b>	<b>\$16,807,188</b>	<b>\$16,807,188</b>	<b>\$6,884,633</b>
Acquisitions	\$4,234	\$0	\$0	\$58,350	\$58,350	\$58,350
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,350</b>	<b>\$58,350</b>	<b>\$58,350</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,124,519</b>	<b>\$16,495,239</b>	<b>\$16,495,239</b>	<b>\$24,276,870</b>	<b>\$24,060,002</b>	<b>\$7,564,763</b>
Classified	41	41	41	43	43	2
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>44</b>	<b>44</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>2</b>

Line Item Expenditure Summary - Program

Executive Budget

5121 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,782,667	\$1,893,460	\$1,893,460	\$1,997,759	\$1,958,101	\$64,641
Other Compensation	\$57,998	\$67,902	\$67,902	\$67,902	\$67,902	\$0
Related Benefits	\$852,202	\$893,976	\$893,976	\$1,005,644	\$985,867	\$91,891
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,692,867</b>	<b>\$2,855,338</b>	<b>\$2,855,338</b>	<b>\$3,071,305</b>	<b>\$3,011,870</b>	<b>\$156,532</b>
Travel	\$7,994	\$23,030	\$23,030	\$23,576	\$23,030	\$0
Operating Services	\$27,092	\$78,163	\$78,163	\$80,015	\$78,163	\$0
Supplies	\$19,985	\$79,474	\$79,474	\$81,358	\$79,474	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,070</b>	<b>\$180,667</b>	<b>\$180,667</b>	<b>\$184,949</b>	<b>\$180,667</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$489</b>	<b>\$10,530</b>	<b>\$10,530</b>	<b>\$10,780</b>	<b>\$10,530</b>	<b>\$0</b>
Other Charges	\$0	\$2,180,000	\$2,180,000	\$0	\$0	(\$2,180,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,111	\$115,630	\$115,630	\$132,528	\$132,528	\$16,898
<b>TOTAL OTHER CHARGES</b>	<b>\$81,111</b>	<b>\$2,295,630</b>	<b>\$2,295,630</b>	<b>\$132,528</b>	<b>\$132,528</b>	<b>(\$2,163,102)</b>
Acquisitions	\$200	\$13,544	\$9,013,544	\$37,000	\$37,000	(\$8,976,544)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200</b>	<b>\$13,544</b>	<b>\$9,013,544</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>(\$8,976,544)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,829,737</b>	<b>\$5,355,709</b>	<b>\$14,355,709</b>	<b>\$3,436,562</b>	<b>\$3,372,595</b>	<b>(\$10,983,114)</b>
Classified	18	19	19	18	18	(1)
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

5122 - Enforcement

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$17,108,785	\$18,315,554	\$18,315,554	\$18,015,043	\$18,015,043	(\$300,511)
Other Compensation	\$147,119	\$13,260	\$13,260	\$13,260	\$13,260	\$0
Related Benefits	\$11,867,389	\$13,835,955	\$13,835,955	\$14,369,580	\$14,369,580	\$533,625
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,123,293</b>	<b>\$32,164,769</b>	<b>\$32,164,769</b>	<b>\$32,397,883</b>	<b>\$32,397,883</b>	<b>\$233,114</b>
Travel	\$71,178	\$159,973	\$159,973	\$163,765	\$159,973	\$0
Operating Services	\$1,027,125	\$1,059,616	\$1,059,616	\$3,142,985	\$1,722,983	\$663,367
Supplies	\$1,862,643	\$1,335,457	\$1,404,529	\$1,967,108	\$1,935,458	\$530,929
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,960,947</b>	<b>\$2,555,046</b>	<b>\$2,624,118</b>	<b>\$5,273,858</b>	<b>\$3,818,414</b>	<b>\$1,194,296</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$77,728</b>	<b>\$127,798</b>	<b>\$127,798</b>	<b>\$130,827</b>	<b>\$127,798</b>	<b>\$0</b>
Other Charges	\$0	\$51,465	\$0	\$71,465	\$71,465	\$71,465
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,602,065	\$3,595,253	\$3,819,542	\$2,852,263	\$2,852,263	(\$967,279)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,602,065</b>	<b>\$3,646,718</b>	<b>\$3,819,542</b>	<b>\$2,923,728</b>	<b>\$2,923,728</b>	<b>(\$895,814)</b>
Acquisitions	\$274,065	\$871,000	\$4,578,137	\$774,300	\$774,300	(\$3,803,837)
Major Repairs	\$172,542	\$133,812	\$185,277	\$200,000	\$200,000	\$14,723
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$446,607</b>	<b>\$1,004,812</b>	<b>\$4,763,414</b>	<b>\$974,300</b>	<b>\$974,300</b>	<b>(\$3,789,114)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,210,639</b>	<b>\$39,499,143</b>	<b>\$43,499,641</b>	<b>\$41,700,596</b>	<b>\$40,242,123</b>	<b>(\$3,257,518)</b>
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

5132 - Wildlife

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$12,053,278	\$13,673,746	\$13,673,746	\$13,812,551	\$13,540,274	(\$133,472)
Other Compensation	\$808,625	\$986,229	\$986,229	\$919,504	\$919,504	(\$66,725)
Related Benefits	\$8,238,863	\$9,295,743	\$9,295,743	\$9,562,245	\$9,406,689	\$110,946
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,100,767</b>	<b>\$23,955,718</b>	<b>\$23,955,718</b>	<b>\$24,294,300</b>	<b>\$23,866,467</b>	<b>(\$89,251)</b>
Travel	\$112,909	\$204,804	\$194,804	\$199,421	\$194,804	\$0
Operating Services	\$2,204,695	\$2,471,763	\$3,185,798	\$3,227,795	\$3,153,263	(\$32,535)
Supplies	\$2,424,460	\$3,173,807	\$3,484,608	\$3,408,964	\$3,330,307	(\$154,301)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,742,064</b>	<b>\$5,850,374</b>	<b>\$6,865,210</b>	<b>\$6,836,180</b>	<b>\$6,678,374</b>	<b>(\$186,836)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$939,707</b>	<b>\$2,273,959</b>	<b>\$3,273,959</b>	<b>\$3,351,552</b>	<b>\$3,273,959</b>	<b>\$0</b>
Other Charges	\$4,660,392	\$8,531,856	\$7,916,856	\$13,335,005	\$13,335,005	\$5,418,149
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,977,695	\$4,741,016	\$4,811,016	\$2,863,829	\$2,863,829	(\$1,947,187)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,638,087</b>	<b>\$13,272,872</b>	<b>\$12,727,872</b>	<b>\$16,198,834</b>	<b>\$16,198,834</b>	<b>\$3,470,962</b>
Acquisitions	\$880,610	\$4,289,350	\$8,537,804	\$5,708,000	\$5,708,000	(\$2,829,804)
Major Repairs	\$5,085,534	\$12,374,800	\$11,985,260	\$7,823,500	\$7,823,500	(\$4,161,760)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,966,144</b>	<b>\$16,664,150</b>	<b>\$20,523,064</b>	<b>\$13,531,500</b>	<b>\$13,531,500</b>	<b>(\$6,991,564)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,386,769</b>	<b>\$62,017,073</b>	<b>\$67,345,823</b>	<b>\$64,212,366</b>	<b>\$63,549,134</b>	<b>(\$3,796,689)</b>
Classified	217	221	221	222	222	1
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>221</b>	<b>225</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>50</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

5141 - Fisheries

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$12,870,798	\$13,618,473	\$13,618,473	\$14,409,127	\$13,832,273	\$213,800
Other Compensation	\$239,536	\$482,200	\$482,200	\$482,200	\$482,200	\$0
Related Benefits	\$8,356,546	\$9,677,303	\$9,677,303	\$9,949,101	\$9,621,327	(\$55,976)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,466,881</b>	<b>\$23,777,976</b>	<b>\$23,777,976</b>	<b>\$24,840,428</b>	<b>\$23,935,800</b>	<b>\$157,824</b>
Travel	\$31,757	\$135,412	\$135,412	\$140,621	\$137,412	\$2,000
Operating Services	\$6,168,115	\$5,726,860	\$13,215,833	\$8,700,458	\$8,446,381	(\$4,769,452)
Supplies	\$4,343,635	\$3,469,111	\$5,469,111	\$3,880,158	\$3,750,539	(\$1,718,572)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,543,507</b>	<b>\$9,331,383</b>	<b>\$18,820,356</b>	<b>\$12,721,237</b>	<b>\$12,334,332</b>	<b>(\$6,486,024)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$547,527</b>	<b>\$1,508,957</b>	<b>\$1,508,957</b>	<b>\$1,544,719</b>	<b>\$1,508,957</b>	<b>\$0</b>
Other Charges	\$5,412,020	\$34,317,492	\$27,573,794	\$8,977,562	\$8,977,562	(\$18,596,232)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,024,740	\$3,461,484	\$3,461,484	\$1,518,173	\$1,518,173	(\$1,943,311)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,436,760</b>	<b>\$37,778,976</b>	<b>\$31,035,278</b>	<b>\$10,495,735</b>	<b>\$10,495,735</b>	<b>(\$20,539,543)</b>
Acquisitions	\$468,612	\$1,585,492	\$1,585,492	\$1,827,055	\$1,827,055	\$241,563
Major Repairs	\$904,505	\$903,475	\$903,475	\$935,814	\$935,814	\$32,339
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,373,117</b>	<b>\$2,488,967</b>	<b>\$2,488,967</b>	<b>\$2,762,869</b>	<b>\$2,762,869</b>	<b>\$273,902</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,367,792</b>	<b>\$74,886,259</b>	<b>\$77,631,534</b>	<b>\$52,364,988</b>	<b>\$51,037,693</b>	<b>(\$26,593,841)</b>
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>
<b>POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

<b>Fees and Self Generated</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Fees & Self-generated	\$305,460	\$414,000	\$414,000	\$647,161	\$646,000	\$232,000
Oyster Sanitation Fund	\$332,736	\$319,940	\$319,940	\$294,940	\$294,940	(\$25,000)
LA Duck License Stamp and Print Fund	\$591,736	\$2,563,838	\$2,563,838	\$1,123,203	\$1,107,550	(\$1,456,288)
La Alligator Resource Fund Account	\$2,381,682	\$2,642,782	\$2,642,782	\$2,875,387	\$2,856,782	\$214,000
Aquatic Plant Control Fund	\$1,374,440	\$4,981,811	\$4,981,811	\$5,084,915	\$5,014,531	\$32,720
<b>Total:</b>	<b>\$4,986,053</b>	<b>\$10,922,371</b>	<b>\$10,922,371</b>	<b>\$10,025,606</b>	<b>\$9,919,803</b>	<b>(\$1,002,568)</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Rockefeller Wildlife Refuge and Game	\$3,560,907	\$7,076,664	\$7,124,319	\$6,344,282	\$6,321,779	(\$802,540)
Rockefeller Wildlife Refuge Trust	\$530,828	\$605,150	\$605,150	\$1,025,438	\$1,023,050	\$417,900
Marsh Island Operating Fund	\$25,288	\$167,808	\$167,808	\$209,705	\$207,808	\$40,000
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$269,175	\$302,000	\$302,000	\$303,664	\$303,000	\$1,000
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$118,351	\$0	(\$5,000,000)
Conservation Fund	\$70,519,324	\$76,569,904	\$76,789,598	\$81,111,098	\$78,593,500	\$1,803,902
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Fur Public Education & Market	\$44,936	\$64,500	\$64,500	\$60,602	\$59,500	(\$5,000)
Artificial Reef Development Fund	\$4,312,226	\$5,998,187	\$5,998,187	\$6,192,589	\$6,154,537	\$156,350
Wildlife Habitat and Natural Heritage	\$881,392	\$998,553	\$1,002,378	\$1,090,301	\$1,087,456	\$85,078
Scenic Rivers Fund	\$663	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500
Natural Heritage Account	\$14,109	\$22,500	\$22,500	\$32,095	\$32,000	\$9,500

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Wild Turkey Fund	\$4,462	\$30,000	\$30,000	\$30,705	\$30,100	\$100
Oyster Development Fund	\$67,064	\$149,989	\$149,989	\$151,575	\$149,989	\$0
Conservation -- Waterfowl Account	\$0	\$188,972	\$188,972	\$63,000	\$63,000	(\$125,972)
Shrimp Marketing and Promotion Account	\$38,679	\$270,331	\$270,331	\$221,340	\$220,331	(\$50,000)
Conservation of the Black Bear Account	\$6,751	\$205,000	\$205,000	\$213,252	\$208,500	\$3,500
Conservation--Quail Account	\$6,031	\$24,900	\$24,900	\$28,119	\$28,000	\$3,100
Conservation--White Tail Deer Account	\$8,632	\$18,262	\$18,262	\$15,937	\$15,700	(\$2,562)
Public Oyster Seed Ground Development	\$788,689	\$0	\$0	\$0	\$0	\$0
White Lake Property Fund	\$678,341	\$1,397,500	\$1,628,202	\$1,297,328	\$1,291,000	(\$337,202)
Crab Development, Management & Trap Rem	\$97,069	\$479,948	\$479,948	\$491,389	\$487,648	\$7,700
Derelict Crab Trap Removal Program	\$13,845	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account	\$43,265	\$729,800	\$729,800	\$99,890	\$99,800	(\$630,000)
MC Davis Conservation Fund	\$0	\$34,900	\$34,900	\$11,402	\$11,275	(\$23,625)
Saltwater Fish Research and Conservation	\$820,959	\$1,442,891	\$1,442,891	\$1,454,277	\$1,446,191	\$3,300
Shrimp Development and Management	\$0	\$189,900	\$189,900	\$189,900	\$189,900	\$0
Oyster Resource Management Account	\$0	\$2,934,324	\$2,934,324	\$3,197,425	\$3,185,164	\$250,840
Charter Boat Fishing Fund	\$0	\$0	\$0	\$415,809	\$415,809	\$415,809
Louisiana Outdoors Forever Fund	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
<b>Total:</b>	<b>\$82,755,842</b>	<b>\$107,426,692</b>	<b>\$107,928,568</b>	<b>\$116,895,682</b>	<b>\$114,151,246</b>	<b>\$6,222,678</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

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

<b>Fees and Self Generated</b>	<b>PY Actuals 21 - 22</b>	<b>Enacted 22 - 23</b>	<b>Existing Operating Budget as of 12/01/22</b>	<b>Continuation 23 - 24</b>	<b>Recommended 23 - 24</b>	<b>Total Executive Adjustment 23 - 24</b>
LA Duck License Stamp and Print Fund	\$10,450	\$10,450	\$10,450	\$10,698	\$10,450	\$0
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,698</b>	<b>\$10,450</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Rockefeller Wildlife Refuge and Game	\$777	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$832	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Conservation Fund	\$12,888,588	\$12,332,525	\$12,332,525	\$13,961,064	\$13,747,288	\$1,414,763
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
<b>Total:</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$12,385,974</b>	<b>\$24,014,513</b>	<b>\$23,800,737</b>	<b>\$11,414,763</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**512 - Office of the Secretary**

<b>Fees and Self Generated</b>	<b>PY Actuals 21 - 22</b>	<b>Enacted 22 - 23</b>	<b>Existing Operating Budget as of 12/01/22</b>	<b>Continuation 23 - 24</b>	<b>Recommended 23 - 24</b>	<b>Total Executive Adjustment 23 - 24</b>
Fees & Self-generated	\$13,213	\$20,000	\$20,000	\$25,000	\$25,000	\$5,000
Oyster Sanitation Fund	\$255,771	\$221,975	\$221,975	\$217,975	\$217,975	(\$4,000)
<b>Total:</b>	<b>\$268,984</b>	<b>\$241,975</b>	<b>\$241,975</b>	<b>\$242,975</b>	<b>\$242,975</b>	<b>\$1,000</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Rockefeller Wildlife Refuge and Game	\$68,028	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$10,490	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$34,720,116	\$37,814,639	\$38,031,875	\$39,984,551	\$39,099,137	\$1,067,262
Wildlife Habitat and Natural Heritage	\$106,299	\$106,299	\$106,299	\$106,299	\$106,299	\$0
Crab Development, Management & Trap Rem	\$0	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$43,265	\$729,800	\$729,800	\$99,890	\$99,800	(\$630,000)
Shrimp Development and Management	\$0	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$0	\$262,000	\$262,000	\$262,000	\$262,000	\$0
<b>Total:</b>	<b>\$34,948,199</b>	<b>\$39,245,522</b>	<b>\$39,462,758</b>	<b>\$40,785,524</b>	<b>\$39,900,020</b>	<b>\$437,262</b>

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

**Executive Budget**

**513 - Office of Wildlife**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$206,436	\$244,000	\$244,000	\$472,161	\$471,000	\$227,000
LA Duck License Stamp and Print Fund	\$581,286	\$2,553,388	\$2,553,388	\$1,112,505	\$1,097,100	(\$1,456,288)
La Alligator Resource Fund Account	\$2,381,682	\$2,642,782	\$2,642,782	\$2,875,387	\$2,856,782	\$214,000
<b>Total:</b>	<b>\$3,169,403</b>	<b>\$5,440,170</b>	<b>\$5,440,170</b>	<b>\$4,460,053</b>	<b>\$4,424,882</b>	<b>(\$1,015,288)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Rockefeller Wildlife Refuge and Game	\$3,492,102	\$6,935,778	\$6,983,433	\$6,203,396	\$6,180,893	(\$802,540)
Rockefeller Wildlife Refuge Trust	\$530,828	\$605,150	\$605,150	\$1,025,438	\$1,023,050	\$417,900
Marsh Island Operating Fund	\$13,966	\$129,570	\$129,570	\$171,467	\$169,570	\$40,000
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$269,175	\$302,000	\$302,000	\$303,664	\$303,000	\$1,000
Conservation Fund	\$10,576,892	\$14,636,046	\$14,638,504	\$14,792,098	\$14,311,633	(\$326,871)
Louisiana Fur Public Education & Market	\$44,936	\$64,500	\$64,500	\$60,602	\$59,500	(\$5,000)
Wildlife Habitat and Natural Heritage	\$775,093	\$892,254	\$896,079	\$984,002	\$981,157	\$85,078
Scenic Rivers Fund	\$663	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500
Natural Heritage Account	\$14,109	\$22,500	\$22,500	\$32,095	\$32,000	\$9,500
Louisiana Wild Turkey Fund	\$4,462	\$30,000	\$30,000	\$30,705	\$30,100	\$100
Conservation -- Waterfowl Account	\$0	\$188,972	\$188,972	\$63,000	\$63,000	(\$125,972)
Conservation of the Black Bear Account	\$6,751	\$205,000	\$205,000	\$213,252	\$208,500	\$3,500

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Conservation--Quail Account	\$6,031	\$24,900	\$24,900	\$28,119	\$28,000	\$3,100
Conservation--White Tail Deer Account	\$8,632	\$18,262	\$18,262	\$15,937	\$15,700	(\$2,562)
White Lake Property Fund	\$678,341	\$1,397,500	\$1,628,202	\$1,297,328	\$1,291,000	(\$337,202)
MC Davis Conservation Fund	\$0	\$34,900	\$34,900	\$11,402	\$11,275	(\$23,625)
<b>Total:</b>	<b>\$16,421,979</b>	<b>\$27,988,832</b>	<b>\$28,273,472</b>	<b>\$27,735,505</b>	<b>\$27,211,378</b>	<b>(\$1,062,094)</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**514 - Office of Fisheries**

<b>Fees and Self Generated</b>	<b>PY Actuals 21 - 22</b>	<b>Enacted 22 - 23</b>	<b>Existing Operating Budget as of 12/01/22</b>	<b>Continuation 23 - 24</b>	<b>Recommended 23 - 24</b>	<b>Total Executive Adjustment 23 - 24</b>
Fees & Self-generated	\$85,811	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Oyster Sanitation Fund	\$76,965	\$97,965	\$97,965	\$76,965	\$76,965	(\$21,000)
Aquatic Plant Control Fund	\$1,374,440	\$4,981,811	\$4,981,811	\$5,084,915	\$5,014,531	\$32,720
<b>Total:</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$5,229,776</b>	<b>\$5,311,880</b>	<b>\$5,241,496</b>	<b>\$11,720</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$118,351	\$0	(\$5,000,000)
Conservation Fund	\$12,333,727	\$11,786,694	\$11,786,694	\$12,373,385	\$11,435,442	(\$351,252)
Artificial Reef Development Fund	\$4,312,226	\$5,998,187	\$5,998,187	\$6,192,589	\$6,154,537	\$156,350
Oyster Development Fund	\$67,064	\$149,989	\$149,989	\$151,575	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$38,679	\$270,331	\$270,331	\$221,340	\$220,331	(\$50,000)
Public Oyster Seed Ground Development	\$788,689	\$0	\$0	\$0	\$0	\$0
Crab Development, Management & Trap Rem	\$97,069	\$366,948	\$366,948	\$378,389	\$374,648	\$7,700
Derelict Crab Trap Removal Program	\$13,845	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation	\$820,959	\$1,442,891	\$1,442,891	\$1,454,277	\$1,446,191	\$3,300
Shrimp Development and Management	\$0	\$119,000	\$119,000	\$119,000	\$119,000	\$0
Oyster Resource Management Account	\$0	\$2,672,324	\$2,672,324	\$2,935,425	\$2,923,164	\$250,840
Charter Boat Fishing Fund	\$0	\$0	\$0	\$415,809	\$415,809	\$415,809
<b>Total:</b>	<b>\$18,472,257</b>	<b>\$27,806,364</b>	<b>\$27,806,364</b>	<b>\$24,360,140</b>	<b>\$23,239,111</b>	<b>(\$4,567,253)</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

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

**5111 - Management and Finance**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
LA Duck License Stamp and Print Fund	\$10,450	\$10,450	\$10,450	\$10,698	\$10,450	\$0
<b>Total:</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>\$10,698</b>	<b>\$10,450</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Rockefeller Wildlife Refuge and Game	\$777	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	\$832	\$6,200	\$6,200	\$6,200	\$6,200	\$0
Conservation Fund	\$12,888,588	\$12,332,525	\$12,332,525	\$13,961,064	\$13,747,288	\$1,414,763
Seafood Promotion and Marketing Fund	\$23,209	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Louisiana Outdoors Forever Fund	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
<b>Total:</b>	<b>\$12,913,406</b>	<b>\$12,385,974</b>	<b>\$12,385,974</b>	<b>\$24,014,513</b>	<b>\$23,800,737</b>	<b>\$11,414,763</b>

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

**5121 - Administrative**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Conservation Fund	\$2,675,689	\$2,935,106	\$2,935,106	\$3,195,959	\$3,131,992	\$196,886
Wildlife Habitat and Natural Heritage	\$106,299	\$106,299	\$106,299	\$106,299	\$106,299	\$0
Litter Abatement and Education Account	\$0	\$630,000	\$630,000	\$0	\$0	(\$630,000)
<b>Total:</b>	<b>\$2,781,988</b>	<b>\$3,671,405</b>	<b>\$3,671,405</b>	<b>\$3,302,258</b>	<b>\$3,238,291</b>	<b>(\$433,114)</b>

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

**5122 - Enforcement**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$13,213	\$20,000	\$20,000	\$25,000	\$25,000	\$5,000
Oyster Sanitation Fund	\$255,771	\$221,975	\$221,975	\$217,975	\$217,975	(\$4,000)
<b>Total:</b>	<b>\$268,984</b>	<b>\$241,975</b>	<b>\$241,975</b>	<b>\$242,975</b>	<b>\$242,975</b>	<b>\$1,000</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Rockefeller Wildlife Refuge and Game	\$68,028	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	\$10,490	\$32,038	\$32,038	\$32,038	\$32,038	\$0
Conservation Fund	\$32,044,428	\$34,879,533	\$35,096,769	\$36,788,592	\$35,967,145	\$870,376
Crab Development, Management & Trap Rem	\$0	\$113,000	\$113,000	\$113,000	\$113,000	\$0
Litter Abatement and Education Account	\$43,265	\$99,800	\$99,800	\$99,890	\$99,800	\$0
Shrimp Development and Management	\$0	\$70,900	\$70,900	\$70,900	\$70,900	\$0
Oyster Resource Management Account	\$0	\$262,000	\$262,000	\$262,000	\$262,000	\$0
<b>Total:</b>	<b>\$32,166,212</b>	<b>\$35,574,117</b>	<b>\$35,791,353</b>	<b>\$37,483,266</b>	<b>\$36,661,729</b>	<b>\$870,376</b>

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

**5132 - Wildlife**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$206,436	\$244,000	\$244,000	\$472,161	\$471,000	\$227,000
LA Duck License Stamp and Print Fund	\$581,286	\$2,553,388	\$2,553,388	\$1,112,505	\$1,097,100	(\$1,456,288)
La Alligator Resource Fund Account	\$2,381,682	\$2,642,782	\$2,642,782	\$2,875,387	\$2,856,782	\$214,000
<b>Total:</b>	<b>\$3,169,403</b>	<b>\$5,440,170</b>	<b>\$5,440,170</b>	<b>\$4,460,053</b>	<b>\$4,424,882</b>	<b>(\$1,015,288)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Rockefeller Wildlife Refuge and Game	\$3,492,102	\$6,935,778	\$6,983,433	\$6,203,396	\$6,180,893	(\$802,540)
Rockefeller Wildlife Refuge Trust	\$530,828	\$605,150	\$605,150	\$1,025,438	\$1,023,050	\$417,900
Marsh Island Operating Fund	\$13,966	\$129,570	\$129,570	\$171,467	\$169,570	\$40,000
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Oil Spill Contingency Fund	\$269,175	\$302,000	\$302,000	\$303,664	\$303,000	\$1,000
Conservation Fund	\$10,576,892	\$14,636,046	\$14,638,504	\$14,792,098	\$14,311,633	(\$326,871)
Louisiana Fur Public Education & Market	\$44,936	\$64,500	\$64,500	\$60,602	\$59,500	(\$5,000)
Wildlife Habitat and Natural Heritage	\$775,093	\$892,254	\$896,079	\$984,002	\$981,157	\$85,078
Scenic Rivers Fund	\$663	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500
Natural Heritage Account	\$14,109	\$22,500	\$22,500	\$32,095	\$32,000	\$9,500
Louisiana Wild Turkey Fund	\$4,462	\$30,000	\$30,000	\$30,705	\$30,100	\$100
Conservation -- Waterfowl Account	\$0	\$188,972	\$188,972	\$63,000	\$63,000	(\$125,972)
Conservation of the Black Bear Account	\$6,751	\$205,000	\$205,000	\$213,252	\$208,500	\$3,500

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

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Conservation--Quail Account	\$6,031	\$24,900	\$24,900	\$28,119	\$28,000	\$3,100
Conservation--White Tail Deer Account	\$8,632	\$18,262	\$18,262	\$15,937	\$15,700	(\$2,562)
White Lake Property Fund	\$678,341	\$1,397,500	\$1,628,202	\$1,297,328	\$1,291,000	(\$337,202)
MC Davis Conservation Fund	\$0	\$34,900	\$34,900	\$11,402	\$11,275	(\$23,625)
<b>Total:</b>	<b>\$16,421,979</b>	<b>\$27,988,832</b>	<b>\$28,273,472</b>	<b>\$27,735,505</b>	<b>\$27,211,378</b>	<b>(\$1,062,094)</b>

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

**5141 - Fisheries**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$85,811	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Oyster Sanitation Fund	\$76,965	\$97,965	\$97,965	\$76,965	\$76,965	(\$21,000)
Aquatic Plant Control Fund	\$1,374,440	\$4,981,811	\$4,981,811	\$5,084,915	\$5,014,531	\$32,720
<b>Total:</b>	<b>\$1,537,216</b>	<b>\$5,229,776</b>	<b>\$5,229,776</b>	<b>\$5,311,880</b>	<b>\$5,241,496</b>	<b>\$11,720</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$118,351	\$0	(\$5,000,000)
Conservation Fund	\$12,333,727	\$11,786,694	\$11,786,694	\$12,373,385	\$11,435,442	(\$351,252)
Artificial Reef Development Fund	\$4,312,226	\$5,998,187	\$5,998,187	\$6,192,589	\$6,154,537	\$156,350
Oyster Development Fund	\$67,064	\$149,989	\$149,989	\$151,575	\$149,989	\$0
Shrimp Marketing and Promotion Account	\$38,679	\$270,331	\$270,331	\$221,340	\$220,331	(\$50,000)
Public Oyster Seed Ground Development	\$788,689	\$0	\$0	\$0	\$0	\$0
Crab Development, Management & Trap Rem	\$97,069	\$366,948	\$366,948	\$378,389	\$374,648	\$7,700
Derelict Crab Trap Removal Program	\$13,845	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation	\$820,959	\$1,442,891	\$1,442,891	\$1,454,277	\$1,446,191	\$3,300
Shrimp Development and Management	\$0	\$119,000	\$119,000	\$119,000	\$119,000	\$0
Oyster Resource Management Account	\$0	\$2,672,324	\$2,672,324	\$2,935,425	\$2,923,164	\$250,840
Charter Boat Fishing Fund	\$0	\$0	\$0	\$415,809	\$415,809	\$415,809
<b>Total:</b>	<b>\$18,472,257</b>	<b>\$27,806,364</b>	<b>\$27,806,364</b>	<b>\$24,360,140</b>	<b>\$23,239,111</b>	<b>(\$4,567,253)</b>

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